

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Grass Valley School District		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Grass Valley School District serves approximately 1220 students, Pre-Kindergarten through grade Eight (8), at three outstanding school sites (two K-4 campuses and one 5-8 campus). The district also has a Kindergarten through grade Eight (8) Expeditionary Learning Charter School of approximately 500 students which is responsible for developing its own LCAP.

The following statistics apply to the student populations that attend the three non-charter programs in the district: 77% white, 13% Hispanic, 5% American Indian, 2% African American, and remaining ethnicity groups under 1% per group. 11% of the student population are English Learners. The majority of the English Learners speak Spanish. 68% of the student population qualifies as Economically Disadvantaged. The district's LCFF Unduplicated Count is 69%.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Working collaboratively with the Grass Valley School District's stakeholders, the District has developed three goals to focus on over the next three years:

Goal #1: All students will receive Common Core State Standards instruction in the areas of Mathematics and Language Arts and will increase proficiency in these areas through quality instruction and intervention support services. Nine (9) actions/services (pages 38 - 54).

Goal #2: Students will receive academic and behavior support. Eight (8) actions/services (pages 55 - 68)

Goal #3: All students will be provided a school climate that is safe, caring, conducive to learning and encourages students to attend school. Six (6) actions/services (pages 69 - 81)

Since our district is a K-8 district, the following Metrics were not used in this LCAP, as they either were applicable to K-12 or high school districts, or were suspended:

Suspended: Meet or exceed Academic Performance Indicator (API) growth target as applicable.

High School Metrics:

1. The percentage of pupils who have successfully completed courses that satisfy the A-G requirements
2. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher
3. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Based on the California Dashboard:

All nine student subgroups increased on the English Language Arts (ELA) Assessment. Two of those subgroups, Two or More Races (+27.9 points), and EL Reclassified (+31.7 points), increased significantly. Six of those subgroups increased by an average of 12 points, and two of those subgroups increased approximately 2 points.

Eight out of nine subgroups increased on the Mathematics Assessment. The English Only subgroup increased significantly (20.4 points), and seven subgroups increased approximately eight points.

Five out of seven subgroups decreased in the percent of students suspended. Three subgroups, English Learners (3.6%), Socioeconomically Disadvantaged (2.6%) and Hispanic (2.5%), decreased significantly.

Based on the Annual Staff, Parent, and Student LCAP Surveys, stakeholders indicated the following:

94% of the parents of K-4 students indicated that their child feels safe and connected to his/her school.

98% of the parents of K-4 students and 94% of 5-8 students indicated that their child's school promotes good attendance and encourages their child to attend school on a regular basis.

100% of the certificated staff at the K-4 sites and 94% at the 5-8 school site indicated that they agreed or somewhat agreed that their school has a climate that is safe, positive, and supportive.

Nearly 100% of the certificated staff indicated that they received professional development opportunities to effectively assist them in the implementation of Common Core State Standards instruction.

Twenty-five English Learner (EL) students were re-designated during the 2016/17 school year. This is an 18.5% increase, far exceeding the goal of 5%.

PBIS Implementation:

Scotten School Completed Tier 3 implementation and was recognized as a Gold Level school. SWISS Data indicated that the number of student referrals for major offenses at Scotten decreased by 27% from the previous year. Both Bell Hill Academy and Lyman Gilmore completed Tier Two Implementation and were both recognized as Silver Level schools. SWIS Data indicated that the number of student referrals for major offenses at Gilmore decreased by 4.9% from the previous year.

There are numerous actions and services that have led to the increase in student performance:

1. Increased collaboration time for teachers to meet and examine student data, guide instruction, and develop intervention strategies.
2. Increased professional development opportunities for staff to learn about effective instructional strategies.
3. EL students had increased designated instruction, as well as systematic instruction.
4. Increased RTI services for students in grades 5-8.

The continued implementation of the PBIS programs at all three school sites has improved progress in student behavior supports. The Behavior support staff and the Aviator Program have provided effective supports for students with behavior issues.

The district will continue to build upon these successes by purchasing new English Language Arts/English Language Development instructional materials for the 2017/18 school year. Staff will receive professional development training in June and August to help prepare them to use these new materials.

The district will also continue to provide behavior and academic support services for all students, but focus the supplemental and concentration funds for low-income students, English Learners, and foster youth.

This will be achieved by implementing the Multi-tiered Systems of Support (MTSS) action plan which will

GREATEST PROGRESS

provide Universal Screeners in Mathematics and English Language Arts and provide intervention training for both certificated and classified staff.

The school sites will continue to implement the PBIS program with fidelity. To continue to provide a safe and conducive culture for learning, the district will provide training for staff in restorative practices and strategies to create a positive school culture.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

The California Dashboard Indicated the following:

The Students with Disabilities subgroup scored orange on the English Language Arts (ELA) Assessment due to scoring Very Low (-86.6 points).

The Students with Disabilities subgroup scored orange on the Mathematics Assessment due to scoring Very Low (-112.6 points). The Socio economically Disadvantaged subgroup at Bell Hill Academy scored orange (-13.5 points)

Two of the student subgroups, American Indian (19.4%) and Two or More Races (17.9%), scored red on suspension rates due to a Very High percentage. Two subgroups scored orange on suspension rates due to Very High percentages, Students with Disabilities (23.1%) and White (10.6%). The White subgroup at Bell Hill Academy scored orange (+3%), and the English Learner subgroup at Scotten scored orange (+2%). The Students With Disabilities subgroup at Gilmore scored red (+28.4%), and the White subgroup scored orange (+15.1%).

On the annual LCAP Student Survey (Grades 3-8):

Approximately 75% of the students in grades three & four indicated that they felt their school is a welcoming and friendly place, but only about 61% of those students felt that they always feel safe at school.

Approximately 26% indicated that they had been bullied during school this year (Bell Hill Academy students went from 54% last year to 23% this year).

55% of the students in grades five & six indicated that they felt their school is a welcoming and friendly place (a drop of 11% from last year) , 59% of those students always feel safe at school (a 6% increase from last year). 34% indicated that they had been bullied during the school year (a 4% decrease from last year).

38% of the students in grades seven & eight indicated that they felt their school is a welcoming and friendly place (A drop of 10% last year), 41% of those students always feel safe at school (A drop of 10% last year).

36% indicated that they had been bullied during the school year (an increase of 2% from last year).

On the Annual LCAP Staff Survey

45% of the staff at Bell Hill Academy, 50% of the staff at Scotten, and 60% of the staff at Gilmore disagreed with the statement, "The facilities in my school are in good repair.

Areas In Need of Significant Improvement:

The most significant area of needed improvement is the district facilities. Although we have made this a focus over the last five years and have increased staffing and services in this area, we are unable to keep up with the maintenance needs of aging facilities. We have been developing a comprehensive Master Facility Plan over the last several years and have a clear vision of the needs of our district. To obtain the needed funds we will be embarking on a General Obligation Bond campaign during the 2017/18 school year, with the goal of placing the bond on the June 2018 ballot.

Another area of needed improvement is in the area of student suspension rates. Our district is currently participating in the Multi-Tiered Systems of Support training with the Nevada County Superintendent of Schools Office, and we plan to apply for a \$50,000 MTSS grant next year. The goal is to provide a three tiered system of support and intervention for all of the students. Staff will participate in training of Restorative Practices during August professional development.

GREATEST NEEDS

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Fortunately, the district did not have any student subgroups that have performance levels that are two or more performance levels below the "all student" performance.

In the area of the English Language Arts Assessment, the Students with Disabilities subgroup scored one level below. Their status scored Very Low (86.6 points), but their change Increased (11.2 points).

In the area of the Mathematics Assessment, the Students with Disabilities subgroup scored one level below. Their status scored Very Low (112.6 points), but their change increased (12.6 points). To address these performance gaps in the Students with Disabilities subgroup, the district will continue with the current actions and services outlined in the LCAP for these students, as these students showed growth on both assessments. Additional services would include the implementation of the strategies outlined in the Multi-Tiered Systems of Support (MTSS).

In the area of Suspension Rates, the American Indian and the Two or More Races subgroups scored one level below. The American Indian subgroup status scored Very High (19.45 percent), but their change Increased Significantly (5.5%). The Two or More Races subgroup status scored Very High (17.9%) and their change Increased Significantly (6%).

To address the performance gaps in the American Indian and Two or More Races subgroups, the staff will participate in Restorative Practices training during the 2017/18 school year. The main focus will focus on the teachers at Lyman Gilmore School, as the highest percentage of students being suspended in these subgroups occurred at this school site. The additional services provided by the implementation of the strategies outlined in the Multi-Tiered Systems of Support (MTSS) will also support improvement in this area.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The two or three significant ways the district will be increasing and improving services for low-income, English learners, and foster youth are the following:

Improve English Language Arts and English Language Development instruction for these students by purchasing new ELA/ELD instructional materials that are researched based and align with the new Common Core State Standards. This year, the district piloted these materials and will purchase the materials for the 2017/18 school year. The teaching staff will be provided professional development in effectively using these materials prior to the start of school. We see this as a major improvement and increase in services for students, as the materials we have been using inadequately aligned with the new Common Core State Standards and lacked a quality program for English Language Learners.

The District will also be implementing the intervention and support strategies of the Multi-Tiered Systems of Support. During the June Professional Development days, the staff from each school will be meeting to redesign their school schedules to increase intervention opportunities for these students. The District will be applying for a \$50,000 MTSS grant for the 2017/18 school year.

The staff will also increase and improve behavior intervention strategies for these students by learning new strategies and skills by participating in classroom management and Restorative Practices training prior to the 2017/18 school year. In conjunction with the continued effective implementation of the PBIS program at all three school sites, these students will receive increased and improved support.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$14,212,927.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$10,430,444.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

In addition to what is outlined in the LCAP, the Grass Valley School District provides many services to support the core educational program. Some of these expenditures include salaries related to administration, substitutes, support staff, special education preschool, and ASES staff and related expenditures. Other non-salary related expenditures include utilities, legal fees, property insurance, teacher special site accounts, home to school transportation, special education excess cost for county program placements and Proposition 39 energy efficiency projects. This description is not inclusive of the entire district budget. For more detail about the Grass Valley School District budget, please visit the district website.

\$10,970,419.00	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

All students will receive Common Core State Standards instruction in the areas of Mathematics and Language Arts and will increase proficiency in these areas through quality instruction and intervention support services

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Students will continue to have access to standards aligned instructional materials as measured by documentation of purchased materials.
2. Students will continue to be provided with instruction that aligns with the Common Core State Standards and the English Language Development Standards, from well-trained and qualified staff, as measured by student performance on the SBAC and benchmark assessments.
3. Students will demonstrate a 5% proficiency growth rate on the end of the year CAASPP tests and culminating school-based benchmark assessments in Mathematics and Language Arts.

ACTUAL

1. Students continued to have access to standards aligned instructional materials in mathematics. This year, all grades piloted the new English Language Arts instructional materials, and materials and training will be provided by the beginning of the 2017/18 school year.
2. Students have continued to be provided with instruction that aligns with the Common Core State Standards and the English Language Development Standards. All staff in grades K-5 have received training in best practices for ELD instruction, by participating in the EL Achieve program trainings. During the ELA/ELD instructional materials selection process, key focus was given to selecting a program that provided a comprehensive systematic and designated ELD component.
3. SBAC results, as indicated by the California Dashboard, showed that all student subgroups demonstrated improvement on the CAASPP English Language Arts and Mathematics assessment (The American Indian subgroup did not increase on the Mathematics Assessment).
 Smarter Balance
 2016 Mathematics
 Grade 3
 42% Met Standards (11% Exceed and 31% Met)
 58% Not Met (27% Nearly and 31% Not Met)
 Grade 4
 44% Met Standards (16% Exceed and 28% Met)
 56% Not Met (37% Nearly and 19% Not Met)
 Grade 5
 26% Met Standards (10% Exceed and 16% Met)

74% Not Met (30% Nearly and 43% Not Met)
 Grade 6
 35% Met Standards (17% Exceed and 18% Met)
 65% Not Met (35% Nearly and 31% Not Met)
 Grade 7
 36% Met Standards (18% Exceed and 19% Met)
 64% Not Met (32% Nearly and 32% Not Met)
 Grade 8
 36% Met Standards (12% Exceed and 24% Met)
 64% Not Met (27% Nearly and 37% Not Met)

2016 ELA

Grade 3
 43% Met Standards (15% Exceed and 28% Met)
 57% Not Met (29% Nearly and 29% Not Met)
 Grade 4
 49% Met Standards (27% Exceed and 23% Met)
 51% Not Met (22% Nearly and 28% Not Met)
 Grade 5
 42% Met Standards (19% Exceed and 23% Met)
 58% Not Met (28% Nearly and 30% Not Met)
 Grade 6
 47% Met Standards (20% Exceed and 27% Met)
 53% Not Met (26% Nearly and 27% Not Met)
 Grade 7
 41% Met Standards (9% Exceed and 32% Met)
 59% Not Met (33% Nearly and 26% Not Met)
 Grade 8
 49% Met Standards (10% Exceed and 39% Met)
 51% Not Met (26% Nearly and 25% Not Met)

District benchmark assessment data indicated increased student proficiency in mathematics, from benchmark assessment #1 taken in September to benchmark assessment #2 which was taken in March:

Kinder:	#1: 18% Met	#2 54% Met
Grade 1:	#1: 0% Met	#2 46% Met
Grade 2:	#1: 7% Met	#2 47% Met
Grade 3:	#1: 1% Met	#2 10% Met
Grade 4:	#1: 1% Met	#2 5% Met
Grade 5:	#1: 1% Met	#2 2% Met
Grade 6:	#1: 11% Met	#2 25% Met
Grade 7:	#1: 25% Met	#2 33% Met
Grade 8:	#1: 33% Met	#2 33% Met

- 4. Five (5%) of English Learner (EL) students will be re-designated on the annual California English Language Development Test (CELDT) and English Language(EL) reclassification rate will be maintained.
- 5. Students will continue to receive instruction from highly qualified teachers that are appropriately assigned, as measured by the Highly Qualified Teachers Data Sheet.
- 6. Sufficiency in standards aligned instructional materials will continue to be maintained.
- 7. All students, including the district's unduplicated pupils and individuals with exceptional needs, will continue to have access to a broad course of study, as measured by the annual LCAP progress report and surveys.

- 4. Twenty-five (25) EL students were re-designated during the 2016/17 school year. This is an 18.5% increase, far exceeding the goal of 5%.
- 5. The Highly Qualified Teachers Data Sheets documented that all teaching staff are highly qualified.
- 6. The district met the Williams Act compliance by documenting that sufficient standards aligned instructional materials were available for all students. No Williams Act violations were filed with the district last year or this year.
- 7. Students continued to have access to a broad course of study, based upon the positive ratings on the annual LCAP surveys. Over 90% of parents indicated that they strongly agreed or somewhat agreed that their child had access to instruction that will prepare him/her to be proficient in the CCSS and prepare them for college and/or career. 77% of the district's students with disabilities are included in the core curriculum.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	<p>PLANNED Students will continue to be provided with standards aligned Mathematics textbooks and materials</p>	<p>ACTUAL Students continued to be provided with standards aligned Mathematics textbooks</p>
Expenditures	<p>BUDGETED Continue to provide standards aligned Mathematics instructional materials and additional resources 4000-4999: Books And Supplies Lottery - 6300 \$10,000</p>	<p>ESTIMATED ACTUAL The District continued to provide standards aligned Mathematics instructional materials and additional resources. 4000-4999: Books And Supplies Lottery - 6300 \$10,370</p>
Action	2	
Actions/Services	<p>PLANNED All students will continue to be provided access to a broad course of study and accelerated/enhanced learning experiences, during school and outside school hours, that will prepare them for college and/or career.</p>	<p>ACTUAL All students continued to be provided access to a broad course of study and accelerated/enhanced learning experiences, during school and outside school hours, that will prepare them for college and/or career.</p>

Expenditures

BUDGETED
 Science, Technology, Engineering, Arts, and Mathematics (STEAM) and Global Studies Enrichment instruction will be provided for all Kindergarten through 5th grade students. (included in salary) See Goal 2 Action 2 1000-1999: Certificated Personnel Salaries Base
 Continue to provide access to accelerated and enhanced learning programs, such as in-school and after-school academic teams, clubs, and activities. Includes compensation for activity supervisor. 1000-1999: Certificated Personnel Salaries Lottery - 1100 \$40,000
 Science, Technology, Engineering, Arts, and Mathematics (STEAM) activities will continue to be provided to all students in grades 6-8 through enrichment classes and integrated instruction. (included in salary) See Goal 2 Action 2 1000-1999: Certificated Personnel Salaries Base

ESTIMATED ACTUAL
 Science, Technology, Engineering, Arts, and Mathematics (STEAM) and Global Studies Enrichment instruction was provided for all Kindergarten through 5th grade students. (included in salary). See Goal 2 Action 2 1000-1999: Certificated Personnel Salaries Base
 Access to accelerated and enhanced learning programs, such as in-school and after-school academic teams, clubs, and activities continued to provide, as well as compensation for a activity supervisor. 1000-1999: Certificated Personnel Salaries Lottery - 1100 \$40,000
 Science, Technology, Engineering, Arts, and Mathematics (STEAM) activities continued to be provided to all students in grades 6-8 through enrichment classes and integrated instruction. (included in salary) See Goal 2 Action 2 1000-1999: Certificated Personnel Salaries Base

Action **3**

Actions/Services

PLANNED
 District staff will participate in professional development and collaboration to support them in the implementation of the mathematics and ELA/ELD curriculum, and to allow them time to develop benchmark assessments, analyze student data, and guide instruction.

ACTUAL
 The district staff participated in weekly collaboration every Wednesday. On the last Wednesday of the month, teachers participated in professional development activities aligned with the LCAP goals. Surveys conducted following each professional development day indicated that the staff felt the learning opportunities were valuable and recommendations for future PD opportunities were expressed. This year, a district-wide benchmark assessment in mathematics was created. All students took benchmark assessment #1 in September and benchmark assessment #2 in March.

Expenditures

BUDGETED
 Continue to fund and support the additional professional development day that was added to the contract for the 2015/16 school year (Included in salary) See Goal 2 Action 2 1000-1999: Certificated Personnel Salaries Base
 Increase the number of early release collaboration/staff development days to once a week to provide more time and opportunity for teachers to collaborate and participate in professional development. Ten of these days will be allocated for professional development. (included in salary) See Goal 2 Action 2 1000-1999: Certificated Personnel Salaries Base
 Provide professional development for Para Professional Intervention Support Staff 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$5,000

ESTIMATED ACTUAL
 The District continued to fund and support the additional professional development day that was added to the contract for the 2015/16 school year. (included in salary) See Goal 2 Action 2 1000-1999: Certificated Personnel Salaries Base
 The number of early release collaboration/staff development days were increased to once a week to provide more time and opportunity for teachers to collaborate and participate in professional development. Ten of these days were allocated for professional development. (included in salary) See Goal 2 Action 2 1000-1999: Certificated Personnel Salaries Base
 Professional development for Para Professional Intervention Support Staff was provided. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$5,500

Action **4**

Actions/Services

PLANNED

ACTUAL

Expenditures	Students will continue to be provided with technology hardware, applications, software, and connectivity to enhance a blended learning model for students
	<p>BUDGETED</p> <p>Technology hardware, applications, and software will continue to be provided 4000-4999: Books And Supplies Base \$20,000</p> <p>Technology connectivity will continue to be provided 5000-5999: Services And Other Operating Expenditures Base \$20,000</p> <p>Technology Staff 2000-2999: Classified Personnel Salaries Base \$329,197</p> <p>Technology data technician 2000-2999: Classified Personnel Salaries Base \$56,000</p> <p>Investigate and evaluate the need to purchase additional Chrome Books at Gilmore School to assist with CAASPP testing.</p>

Expenditures	Students continued to be provided with technology hardware, applications, software, and connectivity that enhanced the blended learning model. This year the district purchased Chrome Books, fully implemented the Illuminate student information system, and provided additional Ipads for the primary students.
	<p>ESTIMATED ACTUAL</p> <p>The District continued to provide Technology hardware, applications, and software. 4000-4999: Books And Supplies One-Time Funds \$20,000</p> <p>Technology connectivity continued to be provided. 5900: Communications Base \$20,000</p> <p>Technology Staff continued to be provided. 2000-2999: Classified Personnel Salaries Base \$329,197</p> <p>A Technology data technician continued to be provided. 2000-2999: Classified Personnel Salaries Base \$56,000</p> <p>Additional Chrome Books at Gilmore School were purchased to assist with CAASPP testing. 4000-4999: Books And Supplies One-Time Funds \$170,000</p>

Action **5**

Actions/Services	Students with disabilities will continue to participate in general education to the maximum extent possible. Educational needs in Mathematics and Language Arts are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs that require specialized services.
	<p>PLANNED</p> <p>Special Education staff will continue to be provided 1000-1999: Certificated Personnel Salaries Special Education \$1,113,723</p> <p>Special Education staff will continue to be provided 2000-2999: Classified Personnel Salaries Special Education \$368,758</p>

Actions/Services	Students with disabilities continued to participate in general education to the maximum extent possible. Educational needs in Mathematics and Language Arts are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs that require specialized services. 77% of the students with disabilities had access to the core curriculum for 75% or more of their day.
	<p>ESTIMATED ACTUAL</p> <p>Special Education certificated staff continued to be provided. 1000-1999: Certificated Personnel Salaries Special Education \$1,127,714</p> <p>Special Education classified staff will continue to be provided. 2000-2999: Classified Personnel Salaries Special Education \$369,594</p>

Action **6**

Actions/Services	Students will continue to receive English Language Development instruction and intervention services
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Actions/Services	Students continued to receive English Language Development instruction and intervention services through the use of the EL Achieve program. This year, the program was extended to grade 5. The district continued to provide
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Expenditures

BUDGETED

EL Achieve curriculum will be provided for EL students and other students that qualify based upon assessments. 4000-4999: Books And Supplies One-Time Funds \$15,000

Continue to provide ELD training for certificated and classified staff 1000-1999: Certificated Personnel Salaries Title II \$10,000

English Language Development (ELD) support staff 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$184,860

English Language Development (ELD) instructional materials that align with the 2012 ELD standards. 4000-4999: Books And Supplies Supplemental/Concentration \$5,000

Provide an additional 10 days of contract for an ELD Coordinator to assist with the ELD implementation. 1000-1999: Certificated Personnel Salaries One-Time Funds \$5,000

Investigate and evaluate the request to hire additional certificated personnel to teach ELD instruction at Scotten School.

additional support by providing ELD support staff who pushed into the classrooms and worked individually with students. Due to these continuing efforts, 18.5% of the EL students were re-classified.

ESTIMATED ACTUAL

EL Achieve curriculum continued to be provided for EL students and other students that qualified, based upon assessments. 4000-4999: Books And Supplies One-Time Funds \$6,724

ELD training for certificated and classified staff was provided. 5000-5999: Services And Other Operating Expenditures One-Time Funds \$11,835

English Language Development (ELD) support staff were provided. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$176,582

English Language Development (ELD) instructional materials that align with the 2012 ELD standards were provided. 4000-4999: Books And Supplies Lottery - 6300 \$5,000

An additional 10 day contract for an ELD Coordinator to assist with the ELD implementation was provided. 1000-1999: Certificated Personnel Salaries One-Time Funds \$5,000

Investigation regarding the request to hire additional certificated personnel to teach ELD instruction at Scotten School was conducted. No staff were hired.

Action

7

Actions/Services

PLANNED

As part of the ELA/ELD textbook adoption process, selected classrooms will pilot programs (Included in salaries). See Goal 2 Action 2

ACTUAL

Teachers at all grade levels participated in piloting the new ELA/ELD materials. The textbook adoption committee provided a recommendation to the governing board in April, and the adoption of materials was placed on the May 9th board meeting agenda. The governing board approved the adoption of the ELA/ELD materials at the May 9th board meeting, and the materials will be purchased for all grade levels prior to the start of the 2017/18 school year. (included in salary) See Goal 2 Action 2

Expenditures

BUDGETED

Staff time for piloting materials 1000-1999: Certificated Personnel Salaries Base

ESTIMATED ACTUAL

Staff time for piloting materials was provided. 1000-1999: Certificated Personnel Salaries Base

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Students continued to be provided with standards aligned Mathematics textbooks, as evidenced by purchase records and being in compliance with the Williams Act.

Students continued to be provided access to a broad course of study and accelerated/enhanced learning experiences, during school and outside school hours, that will prepare them for college and/or career with STEAM and Global Studies Enrichment instruction.

The District staff participated in professional development and collaboration to support them in the implementation of the mathematics and ELA/ELD curriculum, and to allow them time to develop benchmark assessments, analyze student data, and guide instruction. The district staff participated in weekly collaboration every Wednesday. On the last Wednesday of the month, teachers participated in professional development activities aligned with the LCAP goals. Surveys conducted following each professional development day indicated that staff felt the learning opportunities were valuable, and recommendations for future PD opportunities were expressed. This year a district-wide benchmark assessment in mathematics was created. All students took benchmark assessment #1 in September and benchmark assessment #2 in March. The District continued to fund and support the additional professional development day that was added to the contract for the 2015/16 school year.

Students continued to be provided with technology hardware, applications, software, and connectivity to enhance a blended learning model for students. This year, the district purchased Chrome Books, fully implemented the Illuminate student information system, and provided additional iPads for students.

This year the technology data technician played a important role in supporting the implementation of the new student information system. She provided professional development for the staff and assisted in the implementation of the new district benchmark assessment in Mathematics.

The district moved forward with its Chrome Book initiative. A class set of Chrome books was purchased for one teacher in each grade level. The additional Chrome Books played a key role in providing additional devices for students to take CAASPP testing. This helped improve the testing environment by allowing teachers to test their students in their home rooms.

Students with disabilities will continue to participate in general education to the maximum extent possible. 77% of students with disabilities participated in general education for 75% or more of their day; this is a 3% increase over the previous year.

Students continued to receive English Language Development instruction and intervention services through the use of the EL Achieve program. This year the program was extended to grade 5. The district continued to provide additional support by providing ELL support staff that pushed into classrooms and worked individually with the students. Due to these continuing efforts, 18% of the EL students were re-classified.

Teachers at all grade levels participated in piloting new ELA/ELD materials. The materials were adopted at the May 9th board meeting. The materials will be purchased for all grade levels prior to the start of the 2017/18 school year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Since many of the services and actions for this goal are a continuation of the services and actions we have been implementing over the last several years, the Increase in student proficiency demonstrated on the CAASPP for both Mathematics and English Language Arts in both 2015 and 2016 show the overall effectiveness of these continuing services and actions.

The increase in collaboration and professional development opportunities has helped teachers provide instruction that aligns more with the Common Core Standards, as demonstrated by the increase in student proficiency on the district-wide Mathematics Benchmark Assessment Data. The LCAP survey data also supports that the parents and staff feel that students are being provided curriculum and instruction that aligns with the Common Core Standards.

The ELA/ELD piloting and textbook selection process was highly effective. The selection committee reached consensus on the materials, and the governing board adopted the new program in May. This process followed our planned timeline, allowing the district to provide professional development and the new materials prior to the start of the 2017/18 school year.

Increased opportunities were provided for students to participate in STEAM, as evidenced by several new Robotics clubs which were formed at both Scotten and Gilmore to support students in STEAM. At Gilmore, the STEAM Academy was expanded to include both grades 6 and 7, with the plan to expand to grade 8 next school year.

All staff in grades K-5 have received training in EL Achieve, and the EL Achieve program was expanded into grade 5 this school year. The very high re-designation rate of 18.5% demonstrated the effectiveness of the EL training and implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference is the District's decision to purchase additional Chromebooks with one time funds (Action 4)

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

- This year the district implemented a district-wide Mathematics Benchmark Assessment, which was found to be a valuable tool. In grades K-5, the assessments were designed using the benchmark assessments provided with the Go Math textbooks. Teachers in grades 3-5 are considering using the CAASPP interim assessments to replace the Go Math assessments. Grades 6-8 used the CAASPP interim assessments and felt they were a better reflection of the CAASPP summative assessment.
- There is also a need to develop a district-wide benchmark assessment in the area of ELA. It is expected that grades 3-8 will use the CAASPP interim assessment tools for the new ELA benchmark. Grades K-2 will create ELA benchmark assessments provided by the new ELA/ELD instructional materials.
- Professional Development will be provided for teachers in the area of Cognitively Guided Instruction (CGI) to help improve student proficiency in mathematics. During this school year, a team of five teachers observed a CGI model school in southern California and began modifying their mathematics instruction to incorporate the principles of CGI. Based upon the effectiveness of this program, more teachers will be trained prior to the start of the 2017/18 school year.

The changes to this goal can be found in Goal #1 in the Goals, Actions, and Services portion of this document (Pages 42-58).

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Students will receive academic and behavior support.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. The number of student suspensions, will decrease by 3%, as measured by suspensions as reported in CALPADS (August - April)
2. The number of student expulsions will decrease by 3%, as measured by expulsions as reported in CALPADS (August - April)
3. Suspension rates for all students will decrease district-wide by 1.5%, as measured by the California Dashboard.
4. The number of student referrals for major offenses will decrease by 3%, as measured by School-wide Information System (SWIS), which supports the school's Positive Behavior Intervention and Supports Plan (PBIS)

ACTUAL

1. Bell Hill:
 - 2015-16: 10
 - 2016-17: 10
 Scotten:
 - 2015-16: 61
 - 2016-17: 12
 Gilmore:
 - 2015-16: 137
 - 2016-17: 119
2. Expulsions:
 - 2016-17: Eight (8)
3. The California Dashboard indicated that Suspension rates for all students decreased district wide by 1.5%.
4. Major offenses measured by SWIS data (Measured Annually from August - March):
 - Major Referrals:
 - Bell Hill Academy:
 - 2015: 66
 - 2016: 110 (40% Increase)
 - 2017: 128 (14% Increase)
 - Lyman Gilmore Middle School:

5. The average daily attendance (ADA) for students will increase by 0.25%, as measured on P2 Attendance Report.

6. The number of chronically absent pupils, those pupils who are absent 10 % or more of the school days, will be reduced by 1%.

- 2015: 481
- 2016: 472 (3% decrease)
- 2017: 429 (4.9% decrease)

Scotten School:

- 2014: 799
- 2015: 603 (20% decrease)
- 2016: 554 (8% decrease)
- 2017: 406 (27% decrease)

5. The average daily attendance (ADA) for students did not increase by 0.25%, as measured on P2 Attendance Report.

Bell Hill

2015/16: 95.73%

2016/17: 95.73%

% Change: 0.0%

Scotten

2015/16: 94.78%

2016/17: 94.51%

% Change: -0.95%

Gilmore

2015/16: 94.17%

2016/17: 94.12%

% Change: -0.05%

District

2015/16: 94.89%

2016/17: 94.84%

% Change: -0.05%

6. The number of chronically absent pupils (Data reflects attendance from August to April 15 each year and the percentage is calculated using enrollment on CBEDS):

Bell Hill Academy

2016: 23 (11%)

2017: 16 (7%)

Scotten School

2016: 69 (14%)

2017: 66 (13%)

Gilmore Middle School

2016: 78 (15%)

2017: 87 (18%)

Total District

2016: 170 (13.9%)

2017: 169 (13.8%)

7. Maintain below a 1% Middle School drop out rate.

8. Students will demonstrate a 5% proficiency growth rate on the end of the year culminating assessments in Mathematics and Language Arts.

7. Gilmore Middle School has maintained less than 1% Middle School Dropout rate. 2016/17 dropout rate was 0.02%.

8. SBAC results as indicated by the California Dashboard showed that all student subgroups demonstrated improvement on the CAASPP English Language Arts and Mathematics assessment (The American Indian subgroup did not increase on the Mathematics Assessment).

Smarter Balance

2016 Mathematics

Grade 3

42% Met Standards (11% Exceed and 31% Met)

58% Not Met (27% Nearly and 31% Not Met)

Grade 4

44% Met Standards (16% Exceed and 28% Met)

56% Not Met (37% Nearly and 19% Not Met)

Grade 5

26% Met Standards (10% Exceed and 16% Met)

74% Not Met (30% Nearly and 43% Not Met)

Grade 6

35% Met Standards (17% Exceed and 18% Met)

65% Not Met (35% Nearly and 31% Not Met)

Grade 7

36% Met Standards (18% Exceed and 19% Met)

64% Not Met (32% Nearly and 32% Not Met)

Grade 8

36% Met Standards (12% Exceed and 24% Met)

64% Not Met (27% Nearly and 37% Not Met)

2016 ELA

Grade 3

43% Met Standards (15% Exceed and 28% Met)

57% Not Met (29% Nearly and 29% Not Met)

Grade 4

49% Met Standards (27% Exceed and 23% Met)

51% Not Met (22% Nearly and 28% Not Met)

Grade 5

42% Met Standards (19% Exceed and 23% Met)

58% Not Met (28% Nearly and 30% Not Met)

Grade 6

47% Met Standards (20% Exceed and 27% Met)

53% Not Met (26% Nearly and 27% Not Met)

Grade 7

41% Met Standards (9% Exceed and 32% Met)

59% Not Met (33% Nearly and 26% Not Met)

9. Students will demonstrate a 5% proficiency growth rate on the District Mathematics Benchmark Assessment.

10. Five Percent (5%) of English Learner (EL) students will be re-designated on the annual California English Language Development Test (CELDT).

11. Students will continue to receive instruction from highly qualified teachers that are appropriately assigned as measured by the Highly Qualified Teachers Data Sheet.

Grade 8
 49% Met Standards (10% Exceed and 39% Met)
 51% Not Met (26% Nearly and 25% Not Met)

9. District benchmark assessment data indicated increased student proficiency in mathematics, from benchmark assessment #1 taken in September to benchmark assessment #2 which was taken in March:

Kinder: #1: 18% Met #2 54% Met
 Grade 1: #1: 0% Met #2 46% Met
 Grade 2: #1: 7% Met #2 47% Met
 Grade 3: #1: 1% Met #2 10% Met
 Grade 4: #1: 1% Met #2 5% Met
 Grade 5: #1: 1% Met #2 2% Met
 Grade 6: #1: 11% Met #2 25% Met
 Grade 7: #1: 25% Met #2 33% Met
 Grade 8: #1: 33% Met #2 33% Met

25 EL students were re-designated during the 2016/17 school year. This is an 18.5% increase, far exceeding the goal of 5%.

The Highly Qualified Teachers Data Sheets documented that all teaching staff are highly qualified.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	<p>PLANNED All Students will continue to be provided with Behavior Support Services</p>	<p>ACTUAL The PBIS implementation continued at all three school sites. Scotten completed year three, and both Gilmore and Bell Hill completed year two implementation.</p>
Expenditures	<p>BUDGETED Continue to implement PBIS 4000-4999: Books And Supplies Supplemental/Concentration \$2,000</p>	<p>ESTIMATED ACTUAL The PBIS implementation continued at all three school sites. Scotten completed year three, and both Gilmore and Bell Hill completed year two implementation. 3000-3999: Employee Benefits Supplemental/Concentration \$2,000</p>

Action **2**

Actions/Services	<p>PLANNED Students will continue to be provided academic intervention support by intervention staff and supplemental materials</p>	<p>ACTUAL Students were provided academic intervention support by intervention staff and supplemental materials.</p>
Expenditures	<p>BUDGETED Response to intervention period will continue to be provided for grades 6-8 1000-1999: Certificated Personnel Salaries Base \$79,000</p> <p>Maintain the number of hours for Para professional Intervention Support Staff for Scotten School, and Bell Hill Academy. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$199,767</p> <p>Continue to maintain 100% Highly Qualified teachers with no misassignments 1000-1999: Certificated Personnel Salaries Base \$6,043,340</p> <p>Continue to maintain sufficiency in standards aligned instructional materials 4000-4999: Books And Supplies Lottery - 6300 \$48,000</p> <p>Continue to provide Certificated intervention staff 1000-1999: Certificated Personnel Salaries Title I \$67,000</p>	<p>ESTIMATED ACTUAL The Response to intervention period continued to be provided for grades 6-8. (included in salaries) See Goal 2 Action 2 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$227,943.00</p> <p>The number of hours for Para professional Intervention Support Staff for Scotten School, and Bell Hill Academy was maintained. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$209,081</p> <p>The District continued to maintain 100% Highly Qualified teachers with no misassignments. 1000-1999: Certificated Personnel Salaries Base \$6,182,767</p> <p>The District continued to maintain sufficiency in standards aligned instructional materials. 4000-4999: Books And Supplies Lottery - 6300 \$65,000</p> <p>The District continued to provide Certificated intervention staff. 1000-1999: Certificated Personnel Salaries Title I \$193,194</p>

Action **3**

Actions/Services	<p>PLANNED Students with significant academic deficiencies and/or significant behavior issues will continue to be provided targeted intervention services</p>	<p>ACTUAL Students with significant academic deficiencies and/or significant behavior issues continued to be provided targeted intervention services.</p>
Expenditures	<p>BUDGETED Continue to provide certificated staff for a self-contained student support class room for students in grades 5-8 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$78,000</p> <p>Continue to provide Classified staff for a self-contained student support class room for students in grades 5-8 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$41,988</p>	<p>ESTIMATED ACTUAL Certificated staff for the self-contained student support class room for students in grades 5-8 continued to be provided. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$77,095</p> <p>Classified staff for the self-contained student support class room for students in grades 5-8 continued to be provided. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$25,996</p>

Action **4**

Actions/Services	<p>PLANNED Students with severe academic and behavior deficiencies will continue to be provided specific intervention</p>	<p>ACTUAL Students with severe academic and behavior deficiencies continued to be provided specific intervention.</p>
Expenditures	<p>BUDGETED School Counselor 1.2 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$81,382</p>	<p>ESTIMATED ACTUAL 1.0 FTE School Counselor was provided. A half-time intern position provided counseling support at Bell Hill. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$67,174</p>

PBIS Behavior Support Team certificated staff 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$115,553

PBIS Behavior Support Team classified staff 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$54,555

The District continued to provide PBIS Behavior Support Team certificated staff. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$121,145

The District continued to provide PBIS Behavior Support Team classified staff. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$72,227

Action **5**

Actions/Services

PLANNED
Continue to provide support for students who struggle with social relationships and behavior during recess

ACTUAL
The District continued to provide support for students who struggle with social relationships and behavior during recess.

Expenditures

BUDGETED
Continue to provide Para professional Recess Support Staff 2000-2999: Classified Personnel Salaries Supplemental/Concentration 11,000

Provide systematic supervision training for classified staff that have supervision responsibilities. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$1,000

ESTIMATED ACTUAL
The District continued to provide Para professional Recess Support Staff. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$10,898

The District provided systematic supervision training for classified staff that had supervision responsibilities. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$785.00

Action **6**

Actions/Services

PLANNED
Provide additional supports for Foster Youth

ACTUAL
Additional supports were provided for Foster Youth.

Expenditures

BUDGETED
Hold Student Success Team (SST) meetings for every foster youth student within 30 days of enrollment in a district program. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000

Provide a Foster Youth Toolkit to each school site. 4000-4999: Books And Supplies Supplemental/Concentration \$500.00

ESTIMATED ACTUAL
Student Success Team (SST) meetings were held for every foster youth student within 30 days of enrollment in a district program. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000

A Foster Youth Toolkit was provided to each school site at no cost.

Action **7**

Actions/Services

PLANNED
Students will be provided transportation services that will support a school start time that is optimal for student learning, a release time that reduces student wait time, and flexibility to provide early release collaboration days for teachers.

ACTUAL
Students were provided transportation services that supported a school start time that was optimal for student learning, a release time that reduced student wait time, and flexibility that provided for early release collaboration days for teachers.

Expenditures

BUDGETED
Grass Valley School District will contract with Durham Transportation to provide dedicated buses for the district, not sharing with another district, to ensure that students are provided a start time that is optimal for learning, less time wait for students after school (thus reducing negative behaviors), and providing flexibility for early release collaboration days for teachers.

ESTIMATED ACTUAL
Grass Valley School District contracted with Durham Transportation to provide dedicated buses for the district, not sharing with another district, ensuring that students were provided a start time that was optimal for learning, less wait time for students after school (thus reducing negative behaviors), and provided flexibility for early release collaboration days for

Additional cost: 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$180,000

teachers. 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$180,000

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All students continued to be provided with Behavior Support Services. Scotten continued with full implementation of PBIS and Gilmore and Bell Hill completed their Tier III training in Spring 2017 and will begin full implementation in the fall. Gilmore implemented a student support model with the addition of a Behavior Support Aide to assist the Assistant Principal and Counselor with minor behavior referrals and data collection regarding the efficacy of the PBIS program. Bell Hill utilized a half-time counselor intern to provide social/emotional and behavioral support for the 2016-2017 school year. This internship has concluded, and the district is in search of a 0.4 FTE counselor for the 2017/2018 school year.

Students continued to be provided academic intervention support by intervention staff and supplemental materials. Gilmore continued to provide a response to intervention period for grades 6-8, and para professional Intervention Support Staff were provided at Scotten School, and Bell Hill Academy.

Students in grades 5-8 with significant academic deficiencies and/or significant behavior issues continued to be provided targeted intervention services through the Aviator program and counseling services.

Support for students who struggled with social relationships and behavior during recess were provided with a Para professional structured Recess Assistant and recess supervision staff who were trained in Systematic supervision training.

The District contracted with Durham Transportation to provide dedicated buses for the district, not sharing with another district, that ensured that students were provided a start time that was optimal for learning, less time wait for students after school (thus reducing negative behaviors), and provided flexibility for early release collaboration days for teachers.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The PBIS implementation and additional behavior support programs such as the 5-8 Aviator Program, counselors, Para Professional Recess Support staff, structured recess assistant, and the Behavior Support Staff, has been significantly effective at two of the three school sites, especially at Scotten School, which has completed Tier 3 implementation. Scotten has significantly decreased the number of Major Referral since 2014. Gilmore Middle School has also demonstrated a decrease in the number of Major Referrals, although not as significant as Scotten School. Bell Hill Academy, which is in its second year of implementation was less effective in reducing Major Referrals, although this year's increase was much less than the 2016 school year. Another indicator that the PBIS implementation is effective is the California Dashboard indicated suspension rates for all students decreased district-wide by 1.5%. Major offenses measured by SWIS data (Measured Annually from August - March):
Major Referrals:
Bell Hill Academy:

- 2015: 66
- 2016: 110 (40% Increase)
- 2017: 128 (14% Increase)

Lyman Gilmore Middle School:

- 2015: 481
- 2016: 472 (3% decrease)
- 2017: 429 (4.9% decrease)

Scotten School:

- 2014: 799
- 2015: 603 (20% decrease)
- 2016: 554 (8% decrease)
- 2017: 406 (27% decrease)

- The response to intervention (RTI) period for grades 6-8 at Gilmore and the Para professional Intervention Support Staff at both Scotten School and Bell Hill Academy have been effective in increasing student proficiency, as measured by SBAC results and the District Benchmark Assessment in Mathematics.
- The SBAC results in the California Dashboard indicated that all student subgroups demonstrated improvement on the CAASPP English Language Arts and Mathematics assessment (The American Indian subgroup did not increase on the Mathematics Assessment). The District Mathematics benchmark assessment data indicated increased student proficiency in mathematics, from benchmark assessment #1 taken in September to benchmark assessment #2, which was taken in March.
- Gilmore Middle School has maintained a less than 1% Middle School dropout rate. 2016/17 dropout rate was 0.02%.
- The continued supports and services for the District's EL students have been very effective, as evidenced by the 25 EL students that were re-designated during the 2016/17 school year. This was an 18.5% increase, far exceeding the goal of 5%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences include: .2 Counselor position was not filled and District used an intern. Behavior support staff was reallocated to best serve students (i.e., fewer students in self contained classroom resulted in a shifting of behavior aide to support behaviors in other areas of the school site).

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

- Even with the successes that were demonstrated above, there is a need to continue to increase intervention services for all students. The District will participate in the Multi-Tiered Systems of Support training and apply for a \$50,000 MTSS grant for the 2017/18 school year. Further action will occur during the June 12th and 13th professional development days. One day will be dedicated to training on school climate to help improve the school culture for both staff and students. School teams will meet to

discuss PBIS implementation and look to create additional levels of support for all students, using the MTSS model.

- Gilmore School and Bell Hill Academy will refocus on implementing PBIS Tier 2 with fidelity. Although Gilmore School demonstrated a decrease in Major Referrals, both Gilmore and Bell Hill had an increase in student suspensions. Based upon these concerns, Gilmore staff will be participating in Restorative Practices training in August 2017, along with two additional trainings throughout the school year.
- Bell Hill Academy will be increasing Behavior Support Services. A .4 FTE counselor will be hired.

The changes to this goal can be found in Goal #2 in the Goals, Actions, and Services portion of this document (Pages 59-72).

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

All students will be provided a school climate that is safe, caring, conducive to learning and encourages students to attend school.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Students will continue to have access to clean and safe classrooms, playgrounds, and other school facilities that encourage learning, as measured by the annual inspection tool and LCAP Surveys.

ACTUAL

1. On the Annual Staff LCAP Survey, 45% of the staff at Bell Hill Academy, 50% of the staff at Scotten, and 60% of the staff at Gilmore disagreed with the statement "The facilities in my school are in good repair."
 On the Annual Parent LCAP Survey, 9% of the parents at Bell Hill Academy, 7% of the parents at Scotten, and 13% of the parents at Gilmore disagreed with the statement "The facilities in my school are in good repair."
 The Facility Inspection Tool, conducted in December, indicated the following ratings:
 Bell Hill Academy:

- Systems (Gas Leaks, Mechanical/HVAC, Sewer): Good
- Interior Surfaces: Fair
- Cleanliness: Good
- Electrical: Poor
- Restroom/Fountains: Poor
- Safety: Fair
- Structural (Structural Damage, Roofs): Good
- External (Playground/School grounds/ Windows/ Doors/Gates/ Fences): Good
- Overall Facility Rating: Fair

Scotten School:

- Systems (Gas Leaks, Mechanical/HVAC, Sewer): Good
- Interior Surfaces: Fair
- Cleanliness: Good
- Electrical: Poor

2. There will be no more than one Williams Act facility complaint filed on a quarterly basis as measured by the required Williams Act Quarterly Report.

3. The number of student suspensions will decrease by 3%, as measured by suspensions reported in CALPADS (August - April)

4. The number of student expulsions will decrease by 3%, as measured by expulsions reported in CALPADS (August - April)

5. Suspension rates for all students will decrease district-wide by 1.5%, as measured by the California Dashboard.

6. The number of student referrals for major offenses will decrease by 3%, as measured by School-wide Information System (SWIS), which supports the school's Positive Behavior Intervention and Supports Program (PBIS)

- Restroom/Fountains: Fair
- Safety: Fair
- Structural (Structural Damage, Roofs): Fair
- External (Playground/School grounds/ Windows/ Doors/Gates/ Fences): Good
- Overall Facility Rating: Fair

Lyman Gilmore Middle School:

- Systems (Gas Leaks, Mechanical/HVAC, Sewer): Good
- Interior Surfaces: Poor
- Cleanliness: Good
- Electrical: Poor
- Restroom/Fountains: Good
- Safety: Good
- Structural (Structural Damage, Roofs): Poor
- External (Playground/School grounds/ Windows/ Doors/Gates/ Fences): Fair
- Overall Facility Rating: Poor

2. No Williams Act facility complaints were filed on a quarterly basis, as measured by the required Williams Act Quarterly Report.

3. Bell Hill:

- 2015-16: 10
- 2016-17: 10

Scotten:

- 2015-16: 61
- 2016-17: 12

Gilmore:

- 2015-16: 137
- 2016-17: 119

4. Expulsions:

- 2016-17: Eight (8)

5. The California Dashboard indicated that Suspension rates for all students decreased district wide by 1.5%.

6. Major offenses measured by SWIS data (Measured Annually from August - March):

Major Referrals:

Bell Hill Academy:

- 2015: 66
- 2016: 110 (40% Increase)

7. The average daily attendance (ADA) for students will increase by 0.25%, as measured on P2 Attendance Report.

8. The number of chronically absent pupils, those pupils who are absent 10 % or more of the school days, will be reduced by 1%.

9. The level of parental involvement, including parents of unduplicated pupils and individuals with exceptional needs, on the District Advisory Committee will be maintained and the percentage of parents that participate in the annual parent LCAP survey will increase by 2%.

10. Programs will continue to be developed and provided to the district's unduplicated pupils, and individuals with exceptional needs as measured by the annual LCAP progress report and surveys.

- 2017: 128 (14% Increase)
- Lyman Gilmore Middle School:
- 2015: 481
- 2016: 472 (3% decrease)
- 2017: 429 (4.9% decrease)
- Scotten School:
- 2014: 799
- 2015: 603 (20% decrease)
- 2016: 554 (8% decrease)
- 2017: 406 (27% decrease)

7. The average daily attendance (ADA) for students did not increase by 0.25%, as measured on P2 Attendance Report.

Bell Hill
 2015/16: 95.73%
 2016/17: 95.73%
 % Change: 0.0%
 Scotten
 2015/16: 94.78%
 2016/17: 94.51%
 % Change: -0.95%
 Gilmore
 2015/16: 94.17%
 2016/17: 94.12%
 % Change: -0.05%
 District
 2015/16: 94.89%
 2016/17: 94.84%
 % Change: -0.05%

8. The number of chronically absent pupils (Data reflects attendance from August to April 15 each year, and the percentage is calculated using enrollment on CBEDS):
 Bell Hill Academy
 2016: 23 (11%)
 2017: 16 (7%)
 Scotten School
 2016: 69 (14%)
 2017: 66 (13%)
 Gilmore Middle School
 2016: 78 (15%)
 2017: 87 (18%)
 Total District
 2016: 170 (13.9%)

2017: 169 (13.8%)

9. The level of parental involvement, including parents of unduplicated pupils and individuals with exceptional needs, on the District Advisory Committee was maintained. The percentage of parents that participated in the annual parent LCAP survey decreased significantly this year. Bell Hill Academy went from 122 to 58, Scotten School went from 269 to 163, and Gilmore went from 197 to 102.

LCAP Parent Survey:

Bell Hill

- 88% indicated that they agreed that their child's school seeks parent input and encourages parental participation.

Scotten

- 92% indicated that they agreed that their child's school seeks parent input and encourages parental participation.

Gilmore

- 88% indicated that they agreed that their child's school seeks parent input and encourages parental participation.

10. Programs continued to be developed and provided to the district's unduplicated pupils and individuals with exceptional needs, as measured by the annual LCAP progress report and surveys.

LCAP Parent Survey:

Bell Hill Academy

- 86% indicated that they agreed that their child received instruction that will prepare their child to be proficient in the Common Core Standards and prepare them for college and/or career.
- 56% indicated that they agreed that their child was provided opportunities to participate in programs beyond the core curriculum to provide them with a well balanced educational experience.

Scotten School

- 90% indicated that they agreed that their child received instruction that will prepare their child to be proficient in the Common Core Standards and prepare them for college and/or career.
- 84% indicated that they agreed that their child was provided opportunities to participate in programs beyond the core curriculum to provide them with a well balanced educational experience.

Lyman Gilmore School

- 86% indicated that they agreed that their child received instruction that will prepare their child to be proficient in the Common Core Standards and prepare them for college and/or career.
- 87% indicated that they agreed that their child was provided opportunities to participate in programs beyond the core curriculum to provide them with a well balanced educational experience.

11. Maintain below a 1% Middle School drop out rate



11. Gilmore Middle School has maintained a less than 1% Middle School Dropout rate. 2016/17 dropout rate was 0.02%.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	<p>PLANNED Students will continue to be provided with a safe and conducive learning environment</p>	<p>ACTUAL Students continued to be provided with a safe and conducive learning environment, but it was determined that the school facilities are in need of some major repairs.</p>
Expenditures	<p>BUDGETED Continue to implement the district priorities outlined in the Facility Master Plan. 5000-5999: Services And Other Operating Expenditures Capital Facilities \$5,000 Continue to provide Maintenance and Custodial Staff to keep facilities and grounds clean and in good repair 2000-2999: Classified Personnel Salaries Base \$850,000 Continue to provide Supervisory Aides and Crossing Guards 2000-2999: Classified Personnel Salaries Base \$136,000</p>	<p>ESTIMATED ACTUAL The District continued to implement the district priorities outlined in the Facility Master Plan. 5000-5999: Services And Other Operating Expenditures Capital Facilities \$5,000 The District continued to provide Maintenance and Custodial Staff to keep facilities and grounds clean and in good repair. 2000-2999: Classified Personnel Salaries Base \$838,614 The District continued to provide Supervisory Aides and Crossing Guards. 2000-2999: Classified Personnel Salaries Base \$136,898</p>
Action	2	
Actions/Services	<p>PLANNED Students with significant academic deficiencies and/or significant behavior issues will continue to be provided facilities for targeted intervention services</p>	<p>ACTUAL Students with significant academic deficiencies and/or significant behavior issues continued to be provided facilities for targeted intervention services.</p>
Expenditures	<p>BUDGETED Continue to provide a Behavior Support classroom facility 5000-5999: Services And Other Operating Expenditures Base \$6,000</p>	<p>ESTIMATED ACTUAL The District continued to provide a Behavior Support classroom facility for the students at Gilmore. 5000-5999: Services And Other Operating Expenditures Base \$6,000</p>
Action	3	
Actions/Services	<p>PLANNED Increase the level of communication for improved parent involvement to support student learning</p>	<p>ACTUAL</p>

		The District continued communication with parents for improved parent involvement to support student learning, but did not increase services.
Expenditures	<p>BUDGETED Provide staff to implement a comprehensive Home-to -School Liaison Program 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,000</p> <p>Continue to provide technology resources for parent outreach 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000</p>	<p>ESTIMATED ACTUAL The District did not provide staff to implement a comprehensive Home-to -School Liaison Program.</p> <p>The District continued to provide technology resources for parent outreach. 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000</p>

Action **4**

Actions/Services	<p>PLANNED Provide support and training for parents to prepare them to support their children in pursuing college and career options.</p>	<p>ACTUAL The District provided support and training for parents to prepare them to support their children in pursuing college and career options.</p>
Expenditures	<p>BUDGETED Select and train ten (10) staff members at Gilmore, through consultation services by the Parent Institute for Quality Education (PIQE). 1000-1999: Certificated Personnel Salaries Base \$5,000</p>	<p>ESTIMATED ACTUAL Ten staff members at Gilmore were selected and trained, through consultation services by the Parent Institute for Quality Education (PIQE). It was determined that this program was not a good fit for our district.</p>

Action **5**

Actions/Services	<p>PLANNED Enhance school facilities to support student learning and provide a safe school environment</p>	<p>ACTUAL School facilities were enhanced to support student learning and provide a safe school environment.</p>
Expenditures	<p>BUDGETED Continue to develop a new playground vision at Gilmore School 1000-1999: Certificated Personnel Salaries Base \$500</p> <p>Increase the amount of playground resources for students, while new playground vision at Gilmore is being developed. 4000-4999: Books And Supplies One-Time Funds \$1,000</p>	<p>ESTIMATED ACTUAL The goal of developing a new playground vision at Gilmore School did not occur.</p> <p>The amount of playground resources for students at Gilmore, while new playground vision at Gilmore was being developed was provided. 4000-4999: Books And Supplies One-Time Funds \$1,000</p>

Action **6**

Actions/Services	<p>PLANNED Staff and students will be provided with training and supports that will enhance cultural sensitivity and promote a school culture of caring, a better understanding and appreciation of diversity, empathy and safety.</p>	<p>ACTUAL Staff and students were provided with training and supports that enhanced cultural sensitivity and promoted a school culture of caring, a better understanding and appreciation of diversity, empathy and safety.</p>
Expenditures	<p>BUDGETED Staff Training 1000-1999: Certificated Personnel Salaries Base \$3,000</p>	<p>ESTIMATED ACTUAL Staff Training. 5000-5999: Services And Other Operating Expenditures One-Time Funds \$8,500</p>

Student Assemblies, materials, and classroom instruction 5800:
 Professional/Consulting Services And Operating Expenditures
 Supplemental/Concentration \$8,000

During the selection of the new ELA/ELD instructional materials, close attention will be given to selecting materials that integrate cultural sensitivity, caring, and empathy into the instruction.

Student Assemblies, materials, and classroom instruction.

During the selection of the new ELA/ELD instructional materials, close attention was given to selecting materials that integrated cultural sensitivity, caring, and empathy into the instruction.

ANALYSIS

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Students continued to be provided with a safe and conducive learning environment, but even after numerous projects were completed (see below), the LCAP surveys and annual Facility Inspection determined that the facilities are still in need of major repairs and renovation:

- October Break Flooring
- BHA HVAC
- Scotten Drinking Fountain
- Blinds District-Wide
- Summer Carpet
- Scotten Keypad Lock
- Gilmore Intercom Speakers
- ReKey at Gilmore and Scotten
- Gilmore Greenhouse
- Hydration Station at Lyman Gilmore
- Tree Removal - Behind Lyman Gilmore
- Maintenance Shop: Backflow issue
- Gilmore Locker Room Roof Leaks:
- District Interior LED Lighting
- Scotten Fencing
- Exterior LED Lighting: BHA, Scotten, Gilmore
- Boiler at Lyman Gilmore
- Gilmore Leaks under sidewalks D & C wings
- District Blinds and Intercom
- Water Testing for Lead

The District continued to provide Maintenance and Custodial staff, supervisory aides, and crossing guards and facilities for student with significant academic deficiencies and/or significant behavior issues.

The District continued communication with parents for improved parent involvement to support student learning, but did not provide staff to implement a comprehensive Home-to -School Liaison Program.

The District's goal to provide additional support and training for parents to prepare them to support their children in pursuing college and career options did not come to fruition. It was determined that PIQE program was not suitable to address the needs in the district.

The goal of developing a new playground vision at Gilmore School was postponed due to other district facility needs that were identified, although additional playground resources for students at Gilmore were provided.

Staff and students were provided with training and supports that enhanced cultural sensitivity and promoted a school culture of caring, a better understanding and appreciation of diversity, empathy and safety.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

On the Annual Staff LCAP Survey, 45% of the staff at Bell Hill Academy, 50% of the staff at Scotten, and 60% of the staff at Gilmore disagreed with the statement, "The facilities in my school are in good repair." On the Annual Parent LCAP Survey, 9% of the parents at Bell Hill Academy, 7% of the parents at Scotten, and 13% of the parents at Gilmore disagreed with the statement "The facilities in my school are in good repair."

The Facility Inspection Tool, conducted in December indicated the following ratings:

Bell Hill Academy:

- Systems (Gas Leaks, Mechanical/HVAC, Sewer): Good
- Interior Surfaces: Fair
- Cleanliness: Good
- Electrical: Poor
- Restroom/Fountains: Poor
- Safety: Fair
- Structural (Structural Damage, Roofs): Good
- External (Playground/School grounds/ Windows/ Doors/Gates/ Fences): Good
- Overall Facility Rating: Fair

Scotten School:

- Systems (Gas Leaks, Mechanical/HVAC, Sewer): Good
- Interior Surfaces: Fair
- Cleanliness: Good
- Electrical: Poor
- Restroom/Fountains: Fair
- Safety: Fair
- Structural (Structural Damage, Roofs): Fair
- External (Playground/School grounds/ Windows/ Doors/Gates/ Fences): Good
- Overall Facility Rating: Fair

Lyman Gilmore Middle School:

- Systems (Gas Leaks, Mechanical/HVAC, Sewer): Good
- Interior Surfaces: Poor
- Cleanliness: Good
- Electrical: Poor
- Restroom/Fountains: Good
- Safety: Good
- Structural (Structural Damage, Roofs): Poor
- External (Playground/School grounds/ Windows/ Doors/Gates/ Fences): Fair
- Overall Facility Rating: Poor

No Williams Act facility complaints were filed on a quarterly basis, as measured by the required Williams Act Quarterly Report.

The California Dashboard indicated that suspension rates for all students decreased district-wide by 1.5%. Major offenses measured by SWIS data (Measured Annually from August - March):

Major Referrals:

Bell Hill Academy:

- 2015: 66
- 2016: 110 (40% Increase)
- 2017: 128 (14% Increase)

Lyman Gilmore Middle School:

- 2015: 481
- 2016: 472 (3% decrease)
- 2017: 429 (4.9% decrease)

Scotten School:

- 2014: 799
- 2015: 603 (20% decrease)
- 2016: 554 (8% decrease)
- 2017: 406 (27% decrease)

The average daily attendance (ADA) for students did not increase by 0.25%, as measured on P2 Attendance Report.

Bell Hill

2015/16: 95.73%

2016/17: 95.73%

% Change: 0.0%

Scotten

2015/16: 94.78%

2016/17: 94.51%

% Change: -0.95%

Gilmore

2015/16: 94.17%

2016/17: 94.12%
 % Change: -0.05%
 District
 2015/16: 94.89%
 2016/17: 94.84%
 % Change: -0.05%

The number of chronically absent pupils, those pupils who are absent 10 % or more of the school days, reduced by 1% at both Bell Hill Academy and Scotten School. The most significant reduction was at Bell Hill Academy, which had a 4% reduction. Gilmore Middle School had an increase of 3%. The overall District average dropped slightly, but did not meet the 1% reduction.

Bell Hill Academy
 2016: 23 (11%)
 2017: 16 (7%)
 Scotten School
 2016: 69 (14%)
 2017: 66 (13%)
 Gilmore Middle School
 2016: 78 (15%)
 2017: 87 (18%)
 Total District
 2016: 170 (13.9%)
 2017: 169 (13.8%)

The level of parental involvement, including parents of unduplicated pupils and individuals with exceptional needs, on the District Advisory Committee was maintained. The percentage of parents that participated in the annual parent LCAP survey decreased significantly this year. Bell Hill Academy went from 122 to 58, Scotten School went from 269 to 163, and Gilmore went from 197 to 102.

LCAP Parent Survey:

Bell Hill

- 88% indicated that they agreed that their child's school seeks parent input and encourages parental participation.

Scotten

- 92% indicated that they agreed that their child's school seeks parent input and encourages parental participation.

Gilmore

- 88% indicated that they agreed that their child's school seeks parent input and encourages parental participation.

Programs continued to be developed and provided to the district's unduplicated pupils and individuals with exceptional needs, as measured by the annual LCAP progress report and surveys:

LCAP Parent Survey:

Bell Hill Academy

- 86% indicated that they agreed that their child received instruction that will prepare their child to be proficient in the Common Core Standards and prepare them for college and/or career.
- 56% indicated that they agreed that their child was provided opportunities to participate in programs beyond the core curriculum to provide them with a well balanced educational experience.

Scotten School

- 90% indicated that they agreed that their child received instruction that will prepare their child to be proficient in the Common Core Standards and prepare them for college and/or career.
- 84% indicated that they agreed that their child was provided opportunities to participate in programs beyond the core curriculum to provide them with a well balanced educational experience.

Lyman Gilmore School

- 86% indicated that they agreed that their child received instruction that will prepare their child to be proficient in the Common Core Standards and prepare them for college and/or career.
- 87% indicated that they agreed that their child was provided opportunities to participate in programs beyond the core curriculum to provide them with a well balanced educational experience.

Maintained below a 1% Middle School drop out rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district did not develop a home-to -school liaison program and the PIQE training did not occur.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The most significant change will be in the area of facilities. After doing a more in depth analysis of our facility needs, the District will be moving forward with seeking a general obligation bond in June 2018. There has also been a shift of priorities related to the playground at Gilmore School. Due to identifying more pressing priorities such as roofing, lighting, and underground needs, the playground vision has been postponed.

The funds allocated for parent outreach were not sufficient to hire a Home-to -School Liaison position. The district will re-evaluate this need and strive to increase parent outreach without creating a position. The new principal at Bell Hill School may be able to provide this outreach as part of her MA project, which focuses on parent outreach. There is also discussion at the county superintendent's level to provide a county-wide training for parents on connection and mindfulness.

There is still a need to provided additional training and supports to enhance cultural sensitivity, promote a school culture of caring, and build better understanding and appreciation of diversity, empathy and safety. Although there was a decrease in the percentage of students that indicated that they were bullied at school this year, with the exception of a 2% increase of the number of 7th and 8th students that indicated that they were bullied (See percentages below), there is still a need to reduce the amount of bullying. Staff will participate in training on June 12th that will focus on building empathy and mindfulness. The Gilmore staff

will engage in Restorative Practices training in August 2017, with two additional follow up trainings scheduled for later in the school year.

The LCAP Student Survey Results regarding the statement "I have been bullied this year at school:"

Bell Hill

Yes: 23% (Down from 54% in 2016)

No: 65% (Up from 46% in 2016)

Sometimes 13%

Scotten

Yes: 30% (Same percentage as 2016)

No: 60% (Up from 70% in 2016)

Sometimes 10%

Gilmore (Grades 5 & 6)

Yes: 34% (38% responded yes in 2016 , which is a 4% decrease)

No: 53% (62% responded yes in 2016, which is a 9% decrease)

Sometimes 13%

Gilmore (Grades 7 & 8)

Yes: 36% (34% responded yes in 2016 , which is a 2% increase)

No: 55% (62% responded yes in 2016 , which is a 7% decrease)

Sometimes 9%

The changes to this goal can be found in Goal #3 in the Goals, Actions, and Services portion of this document (Pages 73-85).

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

On August 15, 2016, at the beginning of the school-year district meeting for certificated and classified employees, the superintendent provided information regarding the Local Control Funding Formula (LCFF) and the 2016/17 LCAP goals. The superintendent provided a description of the Eight State Priorities and solicited staff input regarding these priorities.

On November 18, 2016, January 27, 2017, February 24, 2017, and April 21, 2017, the superintendent met with the Grass Valley Teacher's Association to "Meet and Confer" regarding the LCAP. During these Interest Based Bargaining sessions, the superintendent reviewed the Eight State Priorities and conducted a needs assessment regarding these priorities. GVTA members assisted in the development of a revised LCAP survey for the certificated staff and provided assistance in the development of the 2016-19 LCAP.

At each monthly governing board meeting August 2016 through May 2017, the superintendent shared the progress towards the 2016/17 LCAP goals with the board and solicited board and community input regarding the needs of the District in relation to the state priorities and the goals.

On January 23, 2017, the superintendent met with all of the district's certificated staff to review the progress of the 2016/17 LCAP goals.

Parents attending the District English Learner Advisory Council (DELAC) on February 6, 2017, participated in a discussion of the Eight State Priorities and then took the LCAP Parent Survey in Spanish.

During the week of February 13th, the District's Certificated and Classified Staff participated in taking the District LCAP Survey. The survey focused on gathering input regarding the Eight State Priorities.

During the week of February 13th, all district parents were contacted via phone and email using the School Messenger Communication System, and by a written notification, to seek their input by asking them to participate in the LCAP Parent Survey. Parents were provided the opportunity to take the survey via the link on the district website or complete a paper copy that was sent home with the written notification.

During the week of February 13th, students in grades three through eight at the Bell Hill Academy, Margaret Scotten Elementary School, and Lyman Gilmore Middle School, participated in the online LCAP Student Survey.

On March 29, 2017, The District Advisory Committee, (comprised of teachers, classified staff, parents, students, administrators, a governing board member, and community members) met to review the California School Dashboard, data collected from the LCAP surveys and input gathered from stakeholder meetings. The superintendent also presented the LCAP Progress Report. During this meeting the committee began to identify the top needs for the LCAP. Prior to the May 31st meeting, committee members communicated their feedback regarding the LCAP surveys via email and a Google Doc to the superintendent.

On May 31, 2017, the District Advisory Committee met to discuss the reflections submitted to the superintendent regarding the LCAP surveys, and to review the draft of the LCAP document.

On June 13, 2017, a Public Hearing was held at a regularly scheduled board meeting. There were no comments made that required the superintendent to respond in writing.

On June 20, 2017, during a special board meeting, the GVSD board approved the LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

During these consultations it was clearly expressed that the goals and actions outlined in the previous LCAP, especially in the area of behavior and academic intervention, need to continue. The feedback from the District Advisory Committee stressed the importance of addressing the "pervasive disrespect" or "Bullying" that continues to be identified by the students at Gilmore. The LCAP will continue to focus on implementing the actions and services related to the interventions designed to address these concerns. In addition, a new action will be added to implement the Multi-Tiered Systems of Support (MTSS) Action Plan, which will provide new Universal Screening tools to help better identify students for intervention, and provide professional development in "Restorative Practices" and strategies to improve school culture.

It was also determined to modify the action in Goal #2, "Students will be provided academic intervention support by intervention staff and supplemental materials" to include support for behavior issues, thus changing the action to, "Students will be provided academic and behavior intervention support by intervention staff and supplemental materials". Both Scotten and Bell Hill Academy will be allocated a specific number of hours per week of intervention staff, and the school leadership, in consultation with the school staff, will determine the type of intervention services the Instructional Assistant Para-Professionals will provide.

It was also determined that the Intervention Instructional Assistant Para-Professional staff need to be provided high quality training. This training will be provided throughout the 2017/18 school year.

These consultations also identified the need to improve the condition of the District's facilities. An LCAP action was added to Goal #3, "All students will be provided a school climate that is safe, caring, conducive to learning and encourages students to attend school." The action will pursue placing a General Obligation Bond on the June 2018 Ballot and conduct all of the work needed to obtain 55% approval. These funds, if approved, will be used to address the facility concerns identified through this consultation process.

In Goal #1, "All students will receive Common Core State Standards instruction in the areas of Mathematics and Language Arts and will increase proficiency in these areas through quality instruction and intervention support services" the consultations identified the need to have English Language Arts/English Language Development instructional materials that aligned with the Common Core State Standards to assist teachers with increasing student proficiency. Based upon this identified need, an action was created to purchase new ELA/ELD materials for the 2017/18 school year and provide training for the staff in the implementation of these new materials.

The District Advisory Committee expressed the concern that there was a need for additional time to discuss the proposed goals, actions and services. That much of the time set aside in the three meetings was used to review and discuss the data and progress report, and not enough time was provided to discuss specific strategies to address the concerns identified during the process. Given this feedback, the district will plan to hold the DAC meetings earlier in the school year, which will allow more opportunity to add an additional meeting if necessary to address this concern.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 1

All students will receive Common Core State Standards instruction in the areas of Mathematics and Language Arts and will increase proficiency in these areas through quality instruction and intervention support services

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Based on the results of both the State and local Mathematics and English Language Arts assessments, there is a need to fully implement the Common Core State Standards in Mathematics and Language Arts and ensure that all students demonstrate increased proficiency.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Students will continue to have access to standards aligned instructional materials, as measured by documentation of purchased materials. 2. Students will continue to be provided with instruction that aligns with the Common Core State Standards and the English Language Development Standards from well-trained and qualified staff, as measured by Parent LCAP Surveys and increased performance on the CAASPP.	1. All students were provided standards aligned instructional materials during the 2016/17 school year. 2. LCAP Parent Survey: "My child is receiving instruction that will prepare him/her to be proficient in the Common Core State Standards, and prepare them for college and/or career." Bell Hill Academy Strongly Agree: 30% Somewhat Agree: 56% Disagree: 4% Don't Know: 10%	1. All students will have access to standards aligned instructional materials. 2. Students will be provided with instruction that aligns with the Common Core State Standards and the English Language Development Standards from well-trained and qualified staff.	1. All students will continue to have access to standards aligned instructional materials. 2. Students will continue to be provided with instruction that aligns with the Common Core State Standards and the English Language Development Standards from well-trained and qualified staff.	1. All students will continue to have access to standards aligned instructional materials. 2. Students will continue to be provided with instruction, that aligns with the Common Core State Standards, and the English Language Development Standards, from well-trained and qualified staff.

3. Student results on CAASPP Assessments in Mathematics and English Language Arts as measured by the California Dashboard.

4. Student results on CAASPP Assessments in Mathematics and English Language Arts as measured by Smarter Balance Results

Scotten School
 Strongly Agree: 33%
 Somewhat Agree: 58%
 Disagree: 3%
 Don't Know: 6%

Gilmore
 Strongly Agree: 27%
 Somewhat Agree: 59%
 Disagree: 10%
 Don't Know: 4%

3. Mathematics
 All Students 39.2 Below Level 3
 Bell Hill Academy: 10.1 Below Level 3
 Scotten: 22.6 Below Level 3
 Gilmore: 49.4 Below Level 3

English Language Arts
 All Students 18.7 Below Level 3
 Bell Hill Academy: 17.7 Below Level 3
 Scotten: 14.3 Below Level 3
 Gilmore: 20.3 Below Level 3

4. 2016 Mathematics
 Grade 3
 42% Met Standards (11% Exceed and 31% Met)
 58% Not Met (27% Nearly and 31% Not Met)
 Grade 4
 44% Met Standards (16% Exceed and 28% Met)
 56% Not Met (37% Nearly and 19% Not Met)
 Grade 5
 26% Met Standards (10% Exceed and 16% Met)
 74% Not Met (30% Nearly and 43% Not Met)
 Grade 6
 35% Met Standards (17% Exceed and 18% Met)
 65% Not Met (35% Nearly and 31% Not Met)
 Grade 7

3. Students will increase 5 points toward level 3 in Mathematics and English Language Arts.

4. Students will increase by 5% in Mathematics and English Language Arts

3. Students will increase 5 points toward level 3 in Mathematics and English Language Arts.

4. Students will increase by 5% in Mathematics and English Language Arts

3. Students will increase 5 points toward level 3 in Mathematics and English Language Arts.

4. Students will increase by 5% in Mathematics and English Language Arts

	<p>36% Met Standards (18% Exceed and 19% Met) 64% Not Met (32% Nearly and 32% Not Met) Grade 8 36% Met Standards (12% Exceed and 24% Met) 64% Not Met (27% Nearly and 37% Not Met)</p> <p>2016 ELA Grade 3 43% Met Standards (15% Exceed and 28% Met) 57% Not Met (29% Nearly and 29% Not Met) Grade 4 49% Met Standards (27% Exceed and 23% Met) 51% Not Met (22% Nearly and 28% Not Met) Grade 5 42% Met Standards (19% Exceed and 23% Met) 58% Not Met (28% Nearly and 30% Not Met) Grade 6 47% Met Standards (20% Exceed and 27% Met) 53% Not Met (26% Nearly and 27% Not Met) Grade 7 41% Met Standards (9% Exceed and 32% Met) 59% Not Met (33% Nearly and 26% Not Met) Grade 8 49% Met Standards (10% Exceed and 39% Met) 51% Not Met (26% Nearly and 25% Not Met)</p>			
<p>5. District Benchmark Assessment for Mathematics</p>	<p>5. Mathematics Benchmarks (#1 September and #2 March by grade level: Kinder: #1: 18% Met #2 54% Met Grade 1: #1: 0% Met #2 46% Met</p>	<p>5. Students will increase by 5% on District Benchmark Assessments for Mathematics</p>	<p>5. Students will increase by 5% on District Benchmark Assessments for Mathematics</p>	<p>5. Students will increase by 5% on District Benchmark Assessments for Mathematics</p>
<p>6. Percentage of English Learner (EL) students re-designated on the annual California English Language Development Test (CELDT), or California designated equivalent</p>		<p>6. Five percent (5%) of English Learner (EL) students will be re-designated on the annual California English Language Development Test (CELDT) and English Language(EL) reclassification rate will be maintained.</p>	<p>6. Five percent (5%) of English Learner (EL) students will be re-designated on the annual California English Language Development Test (CELDT) and English Language(EL) reclassification rate will be maintained.</p>	<p>6. Five percent (5%) of English Learner (EL) students will be re-designated on the annual California English Language Development Test (CELDT) and English Language(EL) reclassification rate will be maintained.</p>
<p>7. Percentage of English Learners (EL) students increase one level on the CELDT.</p>		<p>7. Five percent (5%) of English Learner (EL) students will increase one level on the annual California English Language Development Test (CELDT).</p>	<p>7. Five percent (5%) of English Learner (EL) students will increase one level on the annual California English Language Development Test (CELDT).</p>	<p>7. Five percent (5%) of English Learner (EL) students will increase one level on the annual California English Language Development Test (CELDT).</p>
<p>8. Highly Qualified Teachers Mis-assignment Audit</p>		<p>8. Students will receive instruction from highly qualified teachers that are appropriately assigned.</p>	<p>8. Students will continue to receive instruction from highly</p>	<p>8. Students will continue to receive instruction from highly</p>

9. Williams Act Compliance regarding sufficiency of instructional materials.

10. All students, including the district's unduplicated pupils, and individuals with exceptional needs, will have access to a broad course of study as measured by the annual LCAP progress report and surveys.

Grade 2: #1: 7% Met #2
47% Met
Grade 3: #1: 1% Met #2
10% Met
Grade 4: #1: 1% Met #2
5% Met
Grade 5: #1: 1% Met #2
2% Met
Grade 6: #1: 11% Met #2
25% Met
Grade 7: #1: 25% Met #2
33% Met
Grade 8: #1: 33% Met #2
33% Met

6. Eighteen percent (18.5%) were re-designated in 2016/17

7. Thirty-three (33%) (40 out of 122) of English Learners (EL) increased one level on the CELDT:

8. All teachers were identified as Highly Qualified and appropriately assigned on the 2016/17 Audit.

9. The governing board certified that students were provided sufficient instructional materials in compliance with the Williams Act during the 2016/17 School year.

10. LCAP Parent Survey
"My Child is provided opportunities to participate in courses, enrichment classes, clubs, sports, and other extra curricular activities beyond the core curriculum to provide him/her a well balanced educational experience."

Bell Hill Academy
Strongly Agree: 19%

9. Sufficiency in standards aligned instructional materials will be maintained.

10. Percentage of "Strongly Agree" and "Somewhat Agree" responses will increase by 5% on the following Parent LCAP Survey question:
"My Child is provided opportunities to participate in courses, enrichment classes, clubs, sports, and other extra curricular activities beyond the core curriculum to provide him/her a well balanced educational experience."

qualified teachers that are appropriately assigned.

9. Sufficiency in standards aligned instructional materials will continue to be maintained.

10. Percentage of "Strongly Agree" and "Somewhat Agree" responses will increase by 5% on the following Parent LCAP Survey question:
"My Child is provided opportunities to participate in courses, enrichment classes, clubs, sports, and other extra curricular activities beyond the core curriculum to provide him/her a well balanced educational experience."

qualified teachers that are appropriately assigned.

9. Sufficiency in standards aligned instructional materials will continue to be maintained.

10. Percentage of "Strongly Agree" and "Somewhat Agree" responses will increase by 5% on the following Parent LCAP Survey question:
"My Child is provided opportunities to participate in courses, enrichment classes, clubs, sports, and other extra curricular activities beyond the core curriculum to provide him/her a well balanced educational experience."

	Somewhat Agree: 37% Disagree: 35% Don't Know: 9% Scotten School Strongly Agree: 34% Somewhat Agree: 49% Disagree: 6% Don't Know: 11% Gilmore Strongly Agree: 37% Somewhat Agree: 50% Disagree: 9% Don't Know: 4%			
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will be provided with standards aligned Mathematics and English Language Arts/English Language Development textbooks and materials.

2018-19

New Modified Unchanged

Students will continue to be provided with standards aligned Mathematics and English Language Arts/English Language Development textbooks and materials.

2019-20

New Modified Unchanged

Students will continue to be provided with standards aligned Mathematics and English Language Arts/English Language Development textbooks and materials.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Lottery - 6300
Budget Reference	4000-4999: Books And Supplies Students will be provided with standards aligned Mathematics and English Language Arts/English Language Development textbooks and materials.

2018-19

Amount	\$5,000
Source	Lottery - 6300
Budget Reference	4000-4999: Books And Supplies Students will continue to be provided with standards aligned Mathematics and English Language Arts/English Language Development textbooks and materials.

2019-20

Amount	\$5,000
Source	Lottery - 6300
Budget Reference	4000-4999: Books And Supplies Students will continue to be provided with standards aligned Mathematics and English Language Arts/English Language Development textbooks and materials.

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All students will be provided access to a broad course of study and accelerated/enhanced learning experiences, during school and outside school hours, that will prepare them for college and/or career.

2018-19

New Modified Unchanged

All students will continue to be provided access to a broad course of study and accelerated/enhanced learning experiences, during school and outside school hours, that will prepare them for college and/or career.

2019-20

New Modified Unchanged

All students will continue to be provided access to a broad course of study and accelerated/enhanced learning experiences, during school and outside school hours, that will prepare them for college and/or career.

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Science, Technology, Engineering, Arts, and Mathematics (STEAM) and Global Studies Enrichment instruction will continue to be provided for all Kindergarten through 5th grade students. (Included in salaries) See Goal 2 Action 2
Amount	\$40,000
Source	Lottery - 1100
Budget Reference	1000-1999: Certificated Personnel Salaries Provide access to accelerated and enhanced learning programs, such as in-school and after-school academic teams, clubs, and activities. Includes compensation for activity supervisor.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Science, Technology, Engineering, Arts, and Mathematics (STEAM) activities will continue to be provided to all students in grades 6- 8 through enrichment classes and integrated instruction (Included in Salaries) See Goal 2 Action 2

2018-19

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Science, Technology, Engineering, Arts, and Mathematics (STEAM) and Global Studies Enrichment instruction will be provided for all Kindergarten through 5th grade students. (Included in salaries) See Goal 2 Action 2
Amount	\$40,000
Source	Lottery - 1100
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to provide access to accelerated and enhanced learning programs, such as in-school and after-school academic teams, clubs, and activities. Includes compensation for activity supervisor.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Science, Technology, Engineering, Arts, and Mathematics (STEAM) activities will continue to be provided to all students in grades 6- 8 through enrichment classes and integrated instruction. (Included in Salaries) See Goal 2 Action 2

2019-20

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Science, Technology, Engineering, Arts, and Mathematics (STEAM) and Global Studies Enrichment instruction will be provided for all Kindergarten through 5th grade students. (Included in salaries) See Goal 2 Action 2
Amount	\$40,000
Source	Lottery - 1100
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to provide access to accelerated and enhanced learning programs, such as in-school and after-school academic teams, clubs, and activities. Includes compensation for activity supervisor.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Science, Technology, Engineering, Arts, and Mathematics (STEAM) activities will continue to be provided to all students in grades 6- 8 through enrichment classes and integrated instruction. (Included in Salaries) See Goal 2 Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District staff will continue to participate in professional development and collaboration to support them in the implementation of the mathematics and ELA/ELD curriculum, and to allow them time to develop benchmark assessments, analyze student data, and guide instruction.

2018-19

New Modified Unchanged

District staff will continue to participate in professional development and collaboration to support them in the implementation of the mathematics and ELA/ELD curriculum, and to allow them time to develop benchmark assessments, analyze student data, and guide instruction.

2019-20

New Modified Unchanged

District staff will continue to participate in professional development and collaboration to support them in the implementation of the mathematics and ELA/ELD curriculum, and to allow them time to develop benchmark assessments, analyze student data, and guide instruction.

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund and support the additional professional development day that was added to the contract for the 2015/16 school year. (Included in Salaries) See Goal 2 Action 2

2018-19

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund and support the additional professional development day that was added to the contract for the 2015/16 school year. (Included in Salaries) See Goal 2 Action 2

2019-20

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund and support the additional professional development day that was added to the contract for the 2015/16 school year. (Included in Salaries) See Goal 2 Action 2

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to support the weekly early release collaboration/staff development days that provide more time and opportunity for teachers to collaborate and participate in staff development. (Included in Salaries) See Goal 2 Action 2)	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to support the weekly early release collaboration/staff development days that provide more time and opportunity for teachers to collaborate and participate in staff development. (Included in Salaries) See Goal 2 Action 2)	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to support the weekly early release collaboration/staff development days that provide more time and opportunity for teachers to collaborate and participate in staff development. (Included in Salaries) See Goal 2 Action 2)
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide professional development for Para Professional Intervention Support Staff	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide professional development for Para Professional Intervention Support Staff	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide professional development for Para Professional Intervention Support Staff

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will be provided with technology hardware, applications, software, and connectivity to enhance a blended learning model for students

2018-19

New Modified Unchanged

Students will continue to be provided with technology hardware, applications, software, and connectivity to enhance a blended learning model for students

2019-20

New Modified Unchanged

Students will continue to be provided with technology hardware, applications, software, and connectivity to enhance a blended learning model for students

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Technology hardware, applications, and software will continue to be provided
Amount	\$20,000
Source	Base
Budget Reference	5900: Communications Technology connectivity will continue to be provided
Amount	\$288,552
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Technology Staff
Amount	\$61,548
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Technology data technician

2018-19

Amount	\$20,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Technology hardware, applications, and software will continue to be provided
Amount	\$20,000
Source	Base
Budget Reference	5900: Communications Technology connectivity will continue to be provided
Amount	\$290,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Technology Staff
Amount	\$52,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Technology Staff

2019-20

Amount	\$20,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Technology hardware, applications, and software will continue to be provided
Amount	\$20,000
Source	Base
Budget Reference	5900: Communications Technology connectivity will continue to be provided
Amount	\$292,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Technology Staff
Amount	\$53,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Technology Staff

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)] Special Education

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students with disabilities will continue to participate in general education to the maximum extent possible. Educational needs in Mathematics and Language Arts are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs that require specialized services

2018-19

New Modified Unchanged

Students with disabilities will continue to participate in general education to the maximum extent possible. Educational needs in Mathematics and Language Arts are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs that require specialized services

2019-20

New Modified Unchanged

Students with disabilities will continue to participate in general education to the maximum extent possible. Educational needs in Mathematics and Language Arts are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs that require specialized services

BUDGETED EXPENDITURES

2017-18

Amount	\$1,220,200
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education staff will continue to be provided
Amount	\$431,636
Source	Special Education

2018-19

Amount	\$1,225,200
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education staff will continue to be provided
Amount	\$439,000
Source	Special Education

2019-20

Amount	\$1,235,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education staff will continue to be provided
Amount	\$445,000
Source	Special Education

Budget Reference 2000-2999: Classified Personnel Salaries
Special Education staff will continue to be provided

Budget Reference 2000-2999: Classified Personnel Salaries
Special Education staff will continue to be provided

Budget Reference 2000-2999: Classified Personnel Salaries
Special Education staff will continue to be provided

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will receive English Language Development instruction and intervention services

2018-19

New Modified Unchanged

Students will continue to receive English Language Development instruction and intervention services

2019-20

New Modified Unchanged

Students will continue to receive English Language Development instruction and intervention services

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Lottery - 6300

2018-19

Amount \$5,000

Source Lottery - 6300

2019-20

Amount \$5,000

Source Lottery - 6300

Budget Reference	4000-4999: Books And Supplies Provide curriculum for EL students and other students that qualify based upon assessments.	Budget Reference	4000-4999: Books And Supplies Continue to provide curriculum for EL students and other students that qualify based upon assessments.	Budget Reference	4000-4999: Books And Supplies Continue to provide curriculum for EL students and other students that qualify based upon assessments.
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Provide ELD training, both in EL Achieve and in the new ELA/ELD materials for certificated and classified staff	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to provide ELD training, both in EL Achieve and in the new ELA/ELD materials for certificated and classified staff	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to provide ELD training, both in EL Achieve and in the new ELA/ELD materials for certificated and classified staff
Amount	\$184,939	Amount	\$186,950	Amount	\$190,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Provide English Learner (EL) support staff	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide English Learner (EL) support staff	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide English Learner (EL) support staff
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Lottery - 6300	Source	Lottery - 6300	Source	Lottery - 6300
Budget Reference	4000-4999: Books And Supplies Provide English Language Development (ELD) instructional materials that align with the 2012 ELD standards.	Budget Reference	4000-4999: Books And Supplies Continue to provide English Language Development (ELD) instructional materials that align with the 2012 ELD standards.	Budget Reference	4000-4999: Books And Supplies Continue to provide English Language Development (ELD) instructional materials that align with the 2012 ELD standards.

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase Standards Aligned English Language Arts/English Language Development textbooks and materials

2018-19

New Modified Unchanged

Continue to provide Standards Aligned English Language Arts/English Language Development textbooks and materials

2019-20

New Modified Unchanged

Continue to provide Standards Aligned English Language Arts/English Language Development textbooks and materials

BUDGETED EXPENDITURES

2017-18

Amount	\$350,000
Source	One-Time Funds
Budget Reference	4000-4999: Books And Supplies Purchase Standards Aligned English Language Arts/English Language Development textbooks and materials

2018-19

Amount	\$6,000
Source	Lottery - 6300
Budget Reference	4000-4999: Books And Supplies Continue to provide Standards Aligned English Language Arts/English Language Development textbooks and materials

2019-20

Amount	\$6,000
Source	Lottery - 6300
Budget Reference	4000-4999: Books And Supplies Continue to provide Standards Aligned English Language Arts/English Language Development textbooks and materials

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide staff development for both certificated and classified staff for the implementation of the new ELA/ELD textbook materials.

2018-19

New Modified Unchanged

Continue to provide staff development for both certificated and classified staff during the second year of the implementation of the new ELA/ELD textbook materials.

2019-20

New Modified Unchanged

Continue to provide staff development for both certificated and classified staff during the second year of the implementation of the new ELA/ELD textbook materials.

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Title II

Budget Reference 5700-5799: Transfers Of Direct Costs
Provide staff development for certificated staff for the implementation of the new ELA/ELD textbook materials.

Amount \$5,000

Source Title I

Budget Reference 2000-2999: Classified Personnel Salaries
Provide staff development for classified intervention staff for the implementation of the new ELA/ELD textbook materials.

2018-19

Amount \$5,000

Source Title II

Budget Reference 5700-5799: Transfers Of Direct Costs
Continue to provide staff development for certificated staff for the implementation of the new ELA/ELD textbook materials.

Amount \$1,000

Source Title I

Budget Reference 2000-2999: Classified Personnel Salaries
Continue to provide staff development for classified intervention staff for the implementation of the new ELA/ELD textbook materials.

2019-20

Amount \$5,000

Source Title II

Budget Reference Continue to provide staff development for certificated staff for the implementation of the new ELA/ELD textbook materials.

Amount \$1,000

Source Title I

Budget Reference 2000-2999: Classified Personnel Salaries
Continue to provide staff development for classified intervention staff for the implementation of the new ELA/ELD textbook materials.

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Bell Hill Academy and Scotten School Specific Grade spans: Grades 3 and 4

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will participate in the Artists in the Schools Program

2018-19

New Modified Unchanged

Students will continue to participate in the Artists in the Schools Program

2019-20

New Modified Unchanged

Students will continue to participate in the Artists in the Schools Program

BUDGETED EXPENDITURES

2017-18

Amount	\$8,000
Source	One-Time Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide matching funds for the Artists in the Schools Grant, sponsored by the Nevada County Arts Council, for visiting artists to grades 3 and 4.

2018-19

Amount	\$8,000
Source	One-Time Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue to provide matching funds for the Artists in the Schools Grant, sponsored by the Nevada County Arts Council, for visiting artists to grades 3 and 4.

2019-20

Amount	\$8,000
Source	One-Time Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue to provide matching funds for the Artists in the Schools Grant, sponsored by the Nevada County Arts Council, for visiting artists to grades 3 and 4.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 2

Students will receive academic and behavior support.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Based on staff, parent, and student LCAP Surveys, and PBIS data, there is a need to increase student behavior supports to ensure that the school climate is safe, caring, encourages students to attend school, and is conducive for learning.

Based on data from both state CAASPP test results and local benchmark assessments, there is a further need to provide academic intervention services for students who are not making adequate yearly progress in proficiency.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Annual LCAP Surveys: Percentage of responses to the following questions on the Certificated Staff Survey: "Students are provided with effective academic intervention" and "Students are provided with effective behavior supports."	1. LCAP Certificated Survey: "Students are provided with effective academic intervention" Bell Hill Academy Strongly Agree: 18% Somewhat Agree: 27% Disagree: 55% Don't Know: 0% Scotten School Strongly Agree: 39% Somewhat Agree: 28% Disagree: 33% Don't Know: 0% Gilmore	1. Percentage of "Strongly Agree" and Somewhat Agree" responses will increase by 5% on the following Certificated Staff LCAP Survey questions: "Students are provided with effective academic intervention" and "Students are provided with effective behavior supports."	1. Percentage of "Strongly Agree" and Somewhat Agree" responses will increase by 5% on the following Certificated Staff LCAP Survey questions: "Students are provided with effective academic intervention" and "Students are provided with effective behavior supports."	1. Percentage of "Strongly Agree" and Somewhat Agree" responses will increase by 5% on the following Certificated Staff LCAP Survey questions: "Students are provided with effective academic intervention" and "Students are provided with effective behavior supports."

<p>2. The number of student suspensions as measured by suspensions reported in CALPADS (August - April)</p> <p>3. The number of student expulsions, as measured by expulsions reported in CALPADS (August - April)</p> <p>4. Suspension rates, as measured by the California Dashboard.</p>	<p>Strongly Agree: 38% Somewhat Agree: 59% Disagree: 3% Don't Know: 0%</p> <p>LCAP Certificated Survey: "Students are provided with effective behavior supports"</p> <p>Bell Hill Academy Strongly Agree: 18% Somewhat Agree: 45% Disagree: 36% Don't Know: 0%</p> <p>Scotten School Strongly Agree: 67% Somewhat Agree: 22% Disagree: 11% Don't Know: 0%</p> <p>Gilmore Strongly Agree: 31% Somewhat Agree: 48% Disagree: 21% Don't Know: 0%</p> <p>2. Bell Hill: <ul style="list-style-type: none"> 2015-16: 10 2016-17: 10 Scotten: <ul style="list-style-type: none"> 2015-16: 61 2016-17: 12 Gilmore: <ul style="list-style-type: none"> 2015-16: 137 2016-17: 119 </p> <p>3. Expulsions: <ul style="list-style-type: none"> 2016-17: Eight (8) </p> <p>4. The California Dashboard indicated that Suspension rates for all students was 10.2%, but decreased district wide by 1.5%. The suspension rate for the American Indian subgroup was 19.4% and the Two or More Races subgroup was 17.9%.</p>	<p>2. The number of student suspensions will decrease by three (3%), as measured by suspensions reported in CALPADS (August - April)</p> <p>3. The number of student expulsions will decrease by 3%, as measured by expulsions reported in CALPADS (August - April)</p> <p>4. The suspension rate for all students, and the American Indian and the Two or More</p>	<p>2. The number of student suspensions will decrease by three (3%), as measured by suspensions reported in CALPADS (August - April)</p> <p>3. The number of student expulsions will decrease by 3%, as measured by expulsions reported in CALPADS (August - April)</p> <p>4. The suspension rate for all students, and the American Indian and the Two or More</p>	<p>2. The number of student suspensions will decrease by three (3%), as measured by suspensions reported in CALPADS (August - April)</p> <p>3. The number of student expulsions will decrease by 3%, as measured by expulsions reported in CALPADS (August - April)</p> <p>4. The suspension rate for all students, and the American Indian and the Two or More</p>
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<p>5. The number of student referrals for major offenses as measured by School-wide Information System (SWIS), which supports the school's Positive Behavior Intervention and Supports Plan (PBIS)</p>	<p>5. Major offenses measured by SWIS data (Measured Annually from August - March): Major Referrals: Bell Hill Academy:</p> <ul style="list-style-type: none"> • 2015: 66 • 2016: 110 (40% Increase) • 2017: 128 (14% Increase) <p>Lyman Gilmore Middle School:</p> <ul style="list-style-type: none"> • 2015: 481 • 2016: 472 (3% decrease) • 2017: 429 (4.9% decrease) <p>Scotten School:</p> <ul style="list-style-type: none"> • 2014: 799 • 2015: 603 (20% decrease) • 2016: 554 (8% decrease) • 2017: 406 (27% decrease) 	<p>Races subgroups will decrease by 3% on the California Dashboard.</p> <p>5. The number of student referrals for major offenses will decrease by 3%, as measured by School-wide Information System (SWIS), which supports the school's Positive Behavior Intervention and Supports Plan (PBIS)</p>	<p>Races subgroups will decrease by 3% on the California Dashboard.</p> <p>5. The number of student referrals for major offenses will decrease by 3%, as measured by School-wide Information System (SWIS), which supports the school's Positive Behavior Intervention and Supports Plan (PBIS)</p>	<p>Races subgroups will decrease by 3% on the California Dashboard.</p> <p>5. The number of student referrals for major offenses will decrease by 3%, as measured by School-wide Information System (SWIS), which supports the school's Positive Behavior Intervention and Supports Plan (PBIS)</p>
<p>6. Results from the California Healthy Kids Survey for 7th grade students.</p>	<p>6. Percent of student responses (117 7th grade participants) to the following questions: Total school supports High 44% Moderate 47% Low 9% Academic Motivation High 38% Moderate 43% Low 18%</p> <p>Percent of Hispanic or Latino (Significant Subgroup) students scoring High on the following questions: Total school supports: 43% Meaningful Participation at School: 29% Academic Motivation: 25%</p>	<p>6. The percent of 7th grade student responses scoring high will increase by 3% on the California Healthy Kids Survey to the following questions: Total school supports and Academic Motivation</p>	<p>6. The percent of 7th grade student responses scoring high will increase by 3% on the California Healthy Kids Survey to the following questions: Total school supports and Academic Motivation</p>	<p>6. The percent of 7th grade student responses scoring high will increase by 3% on the California Healthy Kids Survey to the following questions: Total school supports and Academic Motivation</p>
<p>7. P2 Average Daily Attendance Report</p>	<p>7. The average daily attendance (ADA) for students did not increase by 0.25%, as measured on P2 Attendance Report.</p> <p>Bell Hill 2015/16: 95.73%</p>	<p>The percent of Hispanic or Latino students scoring High on the following questions on the California Healthy Kids Survey will increase by 3% on the following questions: Total school supports and Academic Motivation</p> <p>7. The average daily attendance (ADA) for students will increase</p>	<p>The percent of Hispanic or Latino students scoring High on the following questions on the California Healthy Kids Survey will increase by 3% on the following questions: Total school supports and Academic Motivation</p> <p>7. The average daily attendance (ADA) for students will increase</p>	<p>The percent of Hispanic or Latino students scoring High on the following questions on the California Healthy Kids Survey will increase by 3% on the following questions: Total school supports and Academic Motivation</p> <p>7. The average daily attendance (ADA) for students will increase</p>

<p>8. The number of Chronically absent pupils, measured from August to April 15 each year, using enrollment on CDBEDS</p>	<p>2016/17: 95.73% % Change: 0.0% Scotten 2015/16: 94.78% 2016/17: 94.51% % Change: -0.95% Gilmore 2015/16: 94.17% 2016/17: 94.12% % Change: -0.05% District 2015/16: 94.89% 2016/17: 94.84% % Change: -0.05%</p> <p>8. The number of chronically absent pupils (Data reflects attendance from August to April 15 each year and the percentage is calculated using enrollment on CBEDS): Bell Hill Academy 2016: 23 (11%) 2017: 16 (7%) Scotten School 2016: 69 (14%) 2017: 66 (13%) Gilmore Middle School 2016: 78 (15%) 2017: 87 (18%) Total District 2016: 170 (13.9%) 2017: 169 (13.8%)</p> <p>9. Gilmore Middle School has maintained a less than 1% Middle School Dropout rate. 2016/17 dropout rate was 0.02%</p>	<p>by 0.25%, as measured on P2 Attendance Report.</p> <p>8. The number of chronically absent pupils, those pupils who are absent 10 % or more of the school days, will be reduced by 1%.</p> <p>9. Maintain below a 1% Middle School drop out rate.</p>	<p>by 0.25%, as measured on P2 Attendance Report.</p> <p>8. The number of chronically absent pupils, those pupils who are absent 10 % or more of the school days, will be reduced by 1%.</p> <p>9. Maintain below a 1% Middle School drop out rate.</p>	<p>by 0.25%, as measured on P2 Attendance Report.</p> <p>8. The number of chronically absent pupils, those pupils who are absent 10 % or more of the school days, will be reduced by 1%.</p> <p>9. Maintain below a 1% Middle School drop out rate.</p>
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Bell Hill, Scotten, and Gilmore Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All Students will continue to be provided with Behavior Support Services

2018-19

New Modified Unchanged

All Students will continue to be provided with Behavior Support Services

2019-20

New Modified Unchanged

All Students will continue to be provided with Behavior Support Services

BUDGETED EXPENDITURES

2017-18

Amount \$2,000
 Source Supplemental/Concentration
 Budget Reference 4000-4999: Books And Supplies
 Continue to implement PBIS

2018-19

Amount \$2,000
 Source Supplemental/Concentration
 Budget Reference 4000-4999: Books And Supplies
 Continue to implement PBIS

2019-20

Amount \$2,000
 Source Supplemental/Concentration
 Budget Reference 4000-4999: Books And Supplies
 Continue to implement PBIS

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Bell Hill, Scotten, and Gilmore Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will be provided academic and behavior Intervention support by intervention staff and supplemental materials

2018-19

New Modified Unchanged

Students will continue to be provided academic and behavior Intervention support by intervention staff and supplemental materials

2019-20

New Modified Unchanged

Students will continue to be provided academic and behavior Intervention support by intervention staff and supplemental materials

BUDGETED EXPENDITURES

2017-18

Amount	\$333,784
Source	Supplemental/Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Response to intervention period will continue to be provided for grades 6-8
Amount	\$217,516
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Maintain the number of hours for Para professional Intervention Support Staff for Scotten School, and Bell Hill Academy.

2018-19

Amount	\$338,000
Source	Supplemental/Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Response to intervention period will continue to be provided for grades 6-8
Amount	\$220,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue to maintain the number of hours for Para professional Intervention Support Staff for Scotten School, and Bell Hill Academy.

2019-20

Amount	\$340,000
Source	Supplemental/Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Response to intervention period will continue to be provided for grades 6-8
Amount	\$230,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue to maintain the number of hours for Para professional Intervention Support Staff for Scotten School, and Bell Hill Academy.

Amount	\$5,084,000	Amount	\$5,100,000	Amount	\$5,150,000
Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted Maintain 100% Highly Qualified teachers with no misassignments - Classroom Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to maintain 100% Highly Qualified teachers with no misassignments - Classroom Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to maintain 100% Highly Qualified teachers with no misassignments - Classroom Teachers
Amount	\$48,000	Amount	\$48,000	Amount	\$48,000
Source	Lottery - 6300	Source	Lottery - 6300	Source	Lottery - 6300
Budget Reference	4000-4999: Books And Supplies Maintain sufficiency in standards aligned instructional materials	Budget Reference	4000-4999: Books And Supplies Continue to maintain sufficiency in standards aligned instructional materials	Budget Reference	4000-4999: Books And Supplies Continue to maintain sufficiency in standards aligned instructional materials
Amount	\$280,544	Amount	\$285,000	Amount	\$290,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Certificated intervention staff	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to provide Certificated intervention staff	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to provide Certificated intervention staff
Amount	\$89,642	Amount	\$90,000	Amount	\$92,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Provide Title I Learning Center Aides	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Title I Learning Center Aides	Budget Reference	2000-2999: Classified Personnel Salaries Continue to Provide Title I Learning Center Aides

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students with significant academic deficiencies and/or significant behavior issues will be provided targeted intervention services

2018-19

New Modified Unchanged

Students with significant academic deficiencies and/or significant behavior issues will continue to be provided targeted intervention services

2019-20

New Modified Unchanged

Students with significant academic deficiencies and/or significant behavior issues will continue to be provided targeted intervention services

BUDGETED EXPENDITURES

2017-18

Amount	\$86,900
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Certificated staff for a self-contained student support class room for students in grades 5-8
Amount	\$27,750
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Provide Classified staff for a self-contained student support class room for students in grades 5-8

2018-19

Amount	\$87,500
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to provide Certificated staff for a self-contained student support class room for students in grades 5-8
Amount	\$28,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Classified staff for a self-contained student support class room for students in grades 5-8

2019-20

Amount	\$89,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to provide Certificated staff for a self-contained student support class room for students in grades 5-8
Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Classified staff for a self-contained student support class room for students in grades 5-8

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Bell Hill, Scotten, and Gilmore Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students with severe academic and behavior deficiencies will continue to be provided with specific interventions

2018-19

New Modified Unchanged

Students with severe academic and behavior deficiencies will continue to be provided with specific interventions

2019-20

New Modified Unchanged

Students with severe academic and behavior deficiencies will continue to be provided with specific interventions

BUDGETED EXPENDITURES

2017-18

Amount	\$98,731
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Counselor 1.5 FTE
Amount	\$119,521
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$99,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Counselor 1.5 FTE
Amount	\$121,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$101,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Counselor 1.5 FTE
Amount	\$122,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	PBIS Behavior Support Team certificated staff		PBIS Behavior Support Team certificated staff		PBIS Behavior Support Team certificated staff
Amount	\$97,212	Amount	\$98,000	Amount	\$99,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries PBIS Behavior Support Team classified staff	Budget Reference	2000-2999: Classified Personnel Salaries PBIS Behavior Support Team classified staff	Budget Reference	2000-2999: Classified Personnel Salaries PBIS Behavior Support Team classified staff

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Bell Hill, Scotten, and Gilmore Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide support for students who struggle with social relationships and behavior during recess

2018-19

New Modified Unchanged

Continue to provide support for students who struggle with social relationships and behavior during recess

2019-20

New Modified Unchanged

Continue to provide support for students who struggle with social relationships and behavior during recess

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	\$12,000	Amount	\$14,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Para professional Recess Support Staff	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Para professional Recess Support Staff	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Para professional Recess Support Staff
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide systematic supervision training for classified staff with supervision responsibilities. (Included in Salaries) See Goal 3 Action 1	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide systematic supervision training for classified staff with supervision responsibilities. (Included in Salaries) See Goal 3 Action 1	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide systematic supervision training for classified staff with supervision responsibilities. (Included in Salaries) See Goal 3 Action 1

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Bell Hill, Scotten, and Gilmore Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide additiional supports for Foster Youth

Provide additiional supports for Foster Youth

Provide additiional supports for Foster Youth

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hold Student Success Team (SST) meetings for every foster youth student within 60 days of enrollment in a district program. (Included in Salaries) See Goal 2 Action 2
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Ensure that Foster Youth Toolkits are provided to school sites. Provided at no cost.

2018-19

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to hold Student Success Team (SST) meetings for every foster youth student within 60 days of enrollment in a district program. (Included in Salaries) See Goal 2 Action 2
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Continue to ensure that a Foster Youth Toolkit is provided to each school site. Provided at no cost.

2019-20

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to hold Student Success Team (SST) meetings for every foster youth student within 60 days of enrollment in a district program. (Included in Salaries) See Goal 2 Action 2
Source	
Budget Reference	Continue to ensure that a Foster Youth Toolkit is provided to each school site. Provided at no cost.

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will be provided with transportation services that support a school start time that is optimal for student learning, a release time that reduces student wait time, and flexibility to provide early release collaboration days for teachers.

2018-19

New Modified Unchanged

Students will continue to be provided with transportation services that support a school start time that is optimal for student learning, a release time that reduces student wait time, and flexibility to provide early release collaboration days for teachers.

2019-20

New Modified Unchanged

Students will continue to be provided with transportation services that support a school start time that is optimal for student learning, a release time that reduces student wait time, and flexibility to provide early release collaboration days for teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$180,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Grass Valley School District will continue to contract with Durham Transportation to provide dedicated buses for the district, not sharing with another district, to ensure that students are provided a start time that is optimal for learning, less time wait for students after school, thus reducing negative behaviors, and providing flexibility for early release collaboration days for teachers.

2018-19

Amount	\$180,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Grass Valley School District will continue to contract with Durham Transportation to provide dedicated buses for the district, not sharing with another district, to ensure that students are provided a start time that is optimal for learning, less time wait for students after school, thus reducing negative behaviors, and providing flexibility for early release collaboration days for teachers.

2019-20

Amount	\$180,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Grass Valley School District will continue to contract with Durham Transportation to provide dedicated buses for the district, not sharing with another district, to ensure that students are provided a start time that is optimal for learning, less time wait for students after school, thus reducing negative behaviors, and providing flexibility for early release collaboration days for teachers.

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement the MTSS Action Plan

2018-19

New Modified Unchanged

Continue to implement the MTSS Action Plan

2019-20

New Modified Unchanged

Continue to implement the MTSS Action Plan

BUDGETED EXPENDITURES

2017-18

Budget Reference	Universal Screener for Mathematics and English Language Arts
Amount	\$8,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide training in Restorative Practices for certificated staff and Intervention training for Instructional Assistants

2018-19

Budget Reference	Continue to provide a Universal Screener for Mathematics and English Language Arts
Amount	\$8,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to provide training in Restorative Practices for certificated staff and Intervention training for Instructional Assistants

2019-20

Budget Reference	Continue to provide a Universal Screener for Mathematics and English Language Arts
Amount	\$8,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to provide training in Restorative Practices for certificated staff and Intervention training for Instructional Assistants

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 3

All students will be provided a school climate that is safe, caring, conducive to learning and encourages students to attend school.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Based on data provided in the staff, parent, and student LCAP surveys, and the annual FIT report, there is a need to maintain district facilities to ensure that the facilities are safe, and conducive for learning.

Based on data provided in the staff, parent, and student LCAP surveys, there is also a need to provide further outreach to parents and community to support student learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Percentage of responses to the following question on the LCAP Parent Survey regarding school culture: "My Child feels safe at school"	1. Percentage of responses to the following question on the LCAP Parent Survey: "My Child feels safe at school" Bell Hill Academy Strongly Agree: 52% Somewhat Agree: 41% Disagree: 7% Don't Know: 0% Scotten School Strongly Agree: 41% Somewhat Agree: 53% Disagree: 4% Don't Know: 3% Gilmore	1. The percentage of "Strongly Agree" responses will increase by 5% on the following Parent LCAP Survey questions:"My Child feels safe at school"	1. The percentage of "Strongly Agree" responses will increase by 5% on the following Parent LCAP Survey questions:"My Child feels safe at school"	1. The percentage of "Strongly Agree" responses will increase by 5% on the following Parent LCAP Survey questions:"My Child feels safe at school"

<p>2. Percentage of responses to the following question on the LCAP Parent Survey regarding school culture: "My Child's school seeks parent input and encourages parental participation, including parents of unduplicated pupils and students with special needs."</p> <p>3. Percentage of responses to the following question on the LCAP Student Survey regarding school culture: "I always feel safe at school."</p>	<p>Strongly Agree: 35% Somewhat Agree: 51% Disagree: 11% Don't Know: 4%</p> <p>2. Percentage of responses to the following question on the LCAP Parent Survey: "My Child's school seeks parent input and encourages parental participation" Bell Hill Academy Strongly Agree: 44% Somewhat Agree: 44% Disagree: 7% Don't Know: 5%</p> <p>Scotten School Strongly Agree: 34% Somewhat Agree: 58% Disagree: 5% Don't Know: 3%</p> <p>Gilmore Strongly Agree: 27% Somewhat Agree: 61% Disagree: 11% Don't Know: 1%</p> <p>3. Percentage of responses to the following question on the LCAP Student Survey: "I always feel safe at school." Bell Hill Academy Yes: 60% No: 9% Sometimes: 31%</p> <p>Scotten School Yes: 63% No: 7% Sometimes: 30%</p> <p>Gilmore Grades 5 & 6 Yes: 59% No: 6% Sometimes: 35%</p> <p>Gilmore Grades 7 & 8 Yes: 41% No: 18%</p>	<p>2. The percentage of "Strongly Agree" responses will increase by 5% on the following Parent LCAP Survey questions:"My Child's school seeks parent input and encourages parental participation"</p> <p>3. The percentage of "Yes" responses will increase by five (5%) on the following Student LCAP Survey question: "I always feel safe at school."</p>	<p>2. The percentage of "Strongly Agree" responses will increase by 5% on the following Parent LCAP Survey questions:"My Child's school seeks parent input and encourages parental participation"</p> <p>3. The percentage of "Yes" responses will increase by five (5%) on the following Student LCAP Survey question: "I always feel safe at school."</p>	<p>2. The percentage of "Strongly Agree" responses will increase by 5% on the following Parent LCAP Survey questions:"My Child's school seeks parent input and encourages parental participation"</p> <p>3. The percentage of "Yes" responses will increase by five (5%) on the following Student LCAP Survey question: "I always feel safe at school."</p>
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4. Percentage of responses to the following question on the LCAP Student Survey regarding school culture:
"I have been bullied this year at school"

Sometimes: 41%

4. Percentage of responses to the following question on the LCAP Student Survey:
"I have been bullied this year at school."
Bell Hill Academy
Yes: 23%
No: 65%
Sometimes: 13%

Scotten School
Yes: 30%
No: 60%
Sometimes: 10%

Gilmore Grades 5 & 6
Yes: 34%
No: 53%
Sometimes: 13%

Gilmore Grades 7 & 8
Yes: 36%
No: 55%
Sometimes: 9%

5. Percentage of responses to the following question on the LCAP Parent Survey regarding school facilities:
"The school facilities are in good repair, safe, and conducive for learning"

5. Percentage of responses to the following question on the LCAP Parent Survey:
"The school facilities are in good repair, safe, and conducive for learning."
Bell Hill Academy
Strongly Agree: 20%
Somewhat Agree: 65%
Disagree: 9%
Don't Know: 6%

Scotten School
Strongly Agree: 26%
Somewhat Agree: 61%
Disagree: 7%
Don't Know: 6%

Gilmore
Strongly Agree: 16%
Somewhat Agree: 59%
Disagree: 13%
Don't Know: 12%

4. The percentage of "No" responses will increase by 5% on the following Student LCAP Survey question:
"I have been bullied this year at school."

5. The percentage of "Strongly Agree" responses will increase by 5% on the following Parent LCAP Survey question:
"The school facilities are in good repair, safe, and conducive for learning."

4. The percentage of "No" responses will increase by 5% on the following Student LCAP Survey question:
"I have been bullied this year at school."

5. The percentage of "Strongly Agree" responses will increase by 5% on the following Parent LCAP Survey question:
"The school facilities are in good repair, safe, and conducive for learning."

4. The percentage of "No" responses will increase by 5% on the following Student LCAP Survey question:
"I have been bullied this year at school."

5. The percentage of "Strongly Agree" responses will increase by 5% on the following Parent LCAP Survey question:
"The school facilities are in good repair, safe, and conducive for learning."

6. Percentage of responses to the following question on the LCAP Classified Staff Survey regarding school facilities: "The school facilities are in good repair, safe, and conducive for learning."

7. Percentage of responses to the following question on the LCAP Certificated Staff Survey regarding school facilities: "The school facilities are in good repair, safe, and conducive for learning."

6. Percentage of responses to the following question on the LCAP Classified Staff Survey: "The school facilities are in good repair, safe, and conducive for learning."
 Bell Hill Academy
 Strongly Agree: 25%
 Somewhat Agree: 42%
 Disagree: 33%
 Don't Know: 0%

Scotten School
 Strongly Agree: 13%
 Somewhat Agree: 53%
 Disagree: 33%
 Don't Know: 0%

Gilmore
 Strongly Agree: 20%
 Somewhat Agree: 70%
 Disagree: 10%
 Don't Know: 0%

7. Percentage of responses to the following question on the LCAP Certificated Staff Survey: "The school facilities are in good repair, safe, and conducive for learning."
 Bell Hill Academy
 Strongly Agree: 18%
 Somewhat Agree: 36%
 Disagree: 45%
 Don't Know: 0%

Scotten School
 Strongly Agree: 0%
 Somewhat Agree: 50%
 Disagree: 50%
 Don't Know: 0%

Gilmore
 Strongly Agree: 7%
 Somewhat Agree: 34%
 Disagree: 59%
 Don't Know: 0%

8. The Facility Inspection Tool, conducted in December, indicated the following ratings:

6. The percentage of "Strongly Agree" responses will increase by 5% on the following Classified Staff LCAP Survey questions: "The school facilities are in good repair, safe, and conducive for learning."

7. The percentage of "Strongly Agree" responses will increase by 5% on the following Certificated Staff LCAP Survey questions: "The school facilities are in good repair, safe, and conducive for learning."

6. The percentage of "Strongly Agree" responses will increase by 5% on the following Classified Staff LCAP Survey questions: "The school facilities are in good repair, safe, and conducive for learning."

7. The percentage of "Strongly Agree" responses will increase by 5% on the following Certificated Staff LCAP Survey questions: "The school facilities are in good repair, safe, and conducive for learning."

6. The percentage of "Strongly Agree" responses will increase by 5% on the following Classified Staff LCAP Survey questions: "The school facilities are in good repair, safe, and conducive for learning."

7. The percentage of "Strongly Agree" responses will increase by 5% on the following Certificated Staff LCAP Survey questions: "The school facilities are in good repair, safe, and conducive for learning."

<p>8. Results from the annual Facility Inspection Tool</p>	<p>Bell Hill Academy:</p> <ul style="list-style-type: none"> • Systems (Gas Leaks, Mech./HVAC, Sewer): Good • Interior Surfaces: Fair • Cleanliness: Good • Electrical: Poor • Restroom/Fountains: Poor • Safety: Fair • Structural (Structural Damage, Roofs): Good • External (Playground/School grounds/ Windows/ Doors/Gates/ Fences): Good • Overall Facility Rating: Fair <p>Scotten School:</p> <ul style="list-style-type: none"> • Systems (Gas Leaks, Mech./HVAC, Sewer): Good • Interior Surfaces: Fair • Cleanliness: Good • Electrical: Poor • Restroom/Fountains: Fair • Safety: Fair • Structural (Structural Damage, Roofs): Fair • External (Playground/grounds/ Windows/ Doors/Gates/ Fences): Good • Overall Facility Rating: Fair 	<p>8. The areas that received a "Poor" rating on the annual Facility Inspection Tool will improve to a "Good" rating.</p>	<p>8. The areas that received a "Poor" rating on the annual Facility Inspection Tool will improve to a "Good" rating.</p>	<p>8. The areas that received a "Poor" rating on the annual Facility Inspection Tool will improve to a "Good" rating.</p>
<p>9. Williams Act Audit</p>	<p>Lyman Gilmore Middle School:</p> <ul style="list-style-type: none"> • Systems (Gas Leaks, Mech./HVAC, Sewer): Good • Interior Surfaces: Poor • Cleanliness: Good • Electrical: Poor • Restroom/Fountains: Good • Safety: Good • Structural (Structural Damage, Roofs): Poor 	<p>9. There will be no more than one Williams Act facility complaint filed on a quarterly basis, as measured by the required Williams Act Quarterly Report.</p>	<p>9. There will be no more than one Williams Act facility complaint filed on a quarterly basis, as measured by the required Williams Act Quarterly Report.</p>	<p>9. There will be no more than one Williams Act facility complaint filed on a quarterly basis, as measured by the required Williams Act Quarterly Report.</p>
<p>10. Results from the California Healthy Kids Survey for seventh (7th) grade students.</p>	<p>Lyman Gilmore Middle School:</p> <ul style="list-style-type: none"> • Systems (Gas Leaks, Mech./HVAC, Sewer): Good • Interior Surfaces: Poor • Cleanliness: Good • Electrical: Poor • Restroom/Fountains: Good • Safety: Good • Structural (Structural Damage, Roofs): Poor 	<p>10. The percent 7th grade student responses of "Very Safe" and "Safe" will increase by</p>	<p>10. The percent 7th grade student responses of "Very Safe" and "Safe" will increase by</p>	<p>10. The percent 7th grade student responses of "Very Safe" and "Safe" will increase by</p>

	<ul style="list-style-type: none"> External (Playground/School grounds/ Windows/ Doors/Gates/ Fences): Fair Overall Facility Rating: Poor <p>9. No Williams complaints were filed during the 2016-17 school year.</p> <p>10. Percent of student responses (117 7th grade participants) to the following questions: "Perceived Safety at School" Very Safe 19% Safe 39% Neither safe nor unsafe 28% Unsafe 8% Very Unsafe 6%</p> <p>"School Connectedness" High 54% Moderate 29% Low 16%</p> <p>"Parental Involvement in School" High 47% Moderate 34% Low 18%</p> <p>Percent of Hispanic or Latino (Significant Subgroup) students scoring High on the following questions: School Connectedness: 57% Parent Involvement at School: 52%</p>	<p>3% on the California Healthy Kids Survey to the following question: "Perceived Safety at School"</p> <p>The percent of 7th grade students scoring "High" on the California Healthy Kids Survey will increase by 3% on the following questions: School Connectedness Parental Involvement in School</p> <p>The percent of Hispanic or Latino students scoring High will increase by 3% on the following questions: School Connectedness Parent Involvement at School</p>	<p>3% on the California Healthy Kids Survey to the following question: "Perceived Safety at School"</p> <p>The percent of 7th grade students scoring "High" on the California Healthy Kids Survey will increase by 3% on the following questions: School Connectedness Parental Involvement in School</p> <p>The percent of Hispanic or Latino students scoring High will increase by 3% on the following questions: School Connectedness Parent Involvement at School</p>	<p>3% on the California Healthy Kids Survey to the following question: "Perceived Safety at School"</p> <p>The percent of 7th grade students scoring "High" on the California Healthy Kids Survey will increase by 3% on the following questions: School Connectedness Parental Involvement in School</p> <p>The percent of Hispanic or Latino students scoring High will increase by 3% on the following questions: School Connectedness Parent Involvement at School</p>
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will continue to be provided with a safe and conducive learning environment

2018-19

New Modified Unchanged

Students will continue to be provided with a safe and conducive learning environment

2019-20

New Modified Unchanged

Students will continue to be provided with a safe and conducive learning environment

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Capital Facilities
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement the district priorities outlined in the Facility Master Plan.
Amount	\$872,892
Source	Base

2018-19

Amount	\$10,000
Source	Capital Facilities
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to implement the district priorities outlined in the Facility Master Plan.
Amount	\$880,000
Source	Base

2019-20

Amount	\$10,000
Source	Capital Facilities
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to implement the district priorities outlined in the Facility Master Plan.
Amount	\$885,000
Source	Base

Budget Reference	2000-2999: Classified Personnel Salaries Provide Maintenance and Custodial Staff to keep facilities and grounds clean and in good repair	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Maintenance and Custodial Staff to keep facilities and grounds clean and in good repair	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Maintenance and Custodial Staff to keep facilities and grounds clean and in good repair
Amount	\$142,577	Amount	\$145,000	Amount	\$148,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide Supervisory Aides and Crossing Guards	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Supervisory Aides and Crossing Guards	Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Supervisory Aides and Crossing Guards

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Students with significant academic deficiencies and/or significant behavior issues will be provided facilities for targeted intervention services

Students with significant academic deficiencies and/or significant behavior issues will continue to be provided facilities for targeted intervention services

Students with significant academic deficiencies and/or significant behavior issues will continue to be provided facilities for targeted intervention services

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide a Behavior Support classroom facility
Amount	\$1,000
Source	Base
Budget Reference	5900: Communications Provide technology resources for parent outreach.

2018-19

Amount	\$6,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to provide a Behavior Support classroom facility
Amount	\$1,000
Source	Base
Budget Reference	5900: Communications Continue to provide technology resources for parent outreach.

2019-20

Amount	\$6,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to provide a Behavior Support classroom facility
Amount	\$1,000
Source	Base
Budget Reference	5900: Communications Continue to provide technology resources for parent outreach.

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Bell Hill, Scotten, and Gilmore Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase the level of communication for improved parent involvement to support student learning

2018-19

New Modified Unchanged

Continue to increase the level of communication for improved parent involvement to support student learning

2019-20

New Modified Unchanged

Continue to increase the level of communication for improved parent involvement to support student learning

BUDGETED EXPENDITURES

2017-18

Amount \$5,000
 Source Title I
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$5,000
 Source Title I
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$5,000
 Source Title I
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide support and training for parents to prepare them to support their children in pursuing college and career options.

Continue to provide support and training for parents to prepare them to support their children in pursuing college and career options.

Continue to provide support and training for parents to prepare them to support their children in pursuing college and career options.

BUDGETED EXPENDITURES

2017-18

Amount \$10,000
 Source Supplemental/Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Provide parenting classes and training for parents.

2018-19

Amount \$10,000
 Source Supplemental/Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Continue to provide parenting classes and training for parents.

2019-20

Amount \$10,000
 Source Supplemental/Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Continue to provide parenting classes and training for parents.

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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Enhance school facilities to support student learning and provide a safe school environment	Continue to enhance school facilities to support student learning and provide a safe school environment	Continue to enhance school facilities to support student learning and provide a safe school environment
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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Continue to increase the amount of playground resources for students, while a playground vision at Gilmore is being developed.	4000-4999: Books And Supplies Continue to increase the amount of playground resources for students, while a playground vision at Gilmore is being developed.	4000-4999: Books And Supplies Continue to increase the amount of playground resources for students, while a playground vision at Gilmore is being developed.
Budget Reference	Pursue placing a General Obligation Bond on the June 2018 Ballot and conduct all of the work needed to obtain 55% approval.	With the passage of the General Obligation Bond, Implement the facility improvements outlined in the Facility Master Plan.	Continue to implement the facility improvements outlined in the Facility Master Plan.

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff and students will be provided with training and supports that will enhance cultural sensitivity and promote a school culture of caring, a better understanding and appreciation of diversity, empathy and safety.

2018-19

New Modified Unchanged

Staff and students will continue to be provided with training and supports that will enhance cultural sensitivity and promote a school culture of caring, a better understanding and appreciation of diversity, empathy and safety.

2019-20

New Modified Unchanged

Staff and students will continue to be provided with training and supports that will enhance cultural sensitivity and promote a school culture of caring, a better understanding and appreciation of diversity, empathy and safety.

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Training (Included in Salaries) See Goal 2 Action 2
Amount	\$8,000
Source	Lottery - 1100
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Assemblies, materials, and classroom instruction

2018-19

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Training (Included in Salaries) See Goal 2 Action 2
Amount	\$8,000
Source	Lottery - 1100
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Assemblies, materials, and classroom instruction

2019-20

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Training (Included in Salaries) See Goal 2 Action 2
Amount	\$8,000
Source	Lottery - 1100
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Assemblies, materials, and classroom instruction

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Scotten School Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increased parent outreach will be achieved through implementing the Living Tree Family Engagement Grant.

2018-19

New Modified Unchanged

Increased parent outreach will continue to be achieved through implementing the Living Tree Family Engagement Grant.

2019-20

New Modified Unchanged

Increased parent outreach will continue to be achieved through implementing the Living Tree Family Engagement Grant.

BUDGETED EXPENDITURES

2017-18

Amount	11,000
Source	One-Time Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	5,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	5,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$1,448,025 Percentage to Increase or Improve Services: 15.84%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

GVSD will offer a variety of programs and support services principally directed to English Learners, Low-income students, and Foster Youth. These include: additional counseling services (K-4), Behavior Support (K-4), self-contained classroom for high-risk academic and behavior students (5-8), staff dedicated to support our English Learners, and Para-professional intervention staff time in classrooms. School-wide implementation of these practices will not only have an impact on the learning environment and the climate of the school as a whole, but will also have a disproportionately positive impact on the targeted subgroups. The District recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the funds are primarily directed to serve unduplicated pupils, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, GVSD will serve all students. The full list of expenditures is aligned with the goals of the GVSD Local Control Accountability Plan and addresses the needs of our district's English Learners, Low-income students and Foster Youth.

Based on the Minimum Proportionality Percentage (MPP), Grass Valley School District must increase or improve services by 15.84% in 2017/18. The district plans to expend approximately \$1,373,353 in supplemental and concentration grant funding in the 2017/18 fiscal year. This is an increase in services by approximately 16.64% over 2016/17 estimated supplemental and concentrated grant expenditures. The services to be provided in 2017/18 include:

- * Behavior Support (Behavior Intervention Team (K-4) and Aviator Program (5-8))
- * English Learner Support Services
- * Counselor/s (K-4)
- *Para-Professional Intervention Support Staff
- *Additional Staff Development
- *Maintaining optimal learning time
- *Parental Involvement Activities

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,207,123.00	10,786,833.00	10,430,444.00	10,105,150.00	10,213,500.00	30,749,094.00
Base	7,549,037.00	7,570,476.00	6,492,069.00	6,519,500.00	6,580,500.00	19,592,069.00
Capital Facilities	5,000.00	5,000.00	30,000.00	10,000.00	10,000.00	50,000.00
Lottery - 1100	40,000.00	40,000.00	48,000.00	48,000.00	48,000.00	144,000.00
Lottery - 6300	58,000.00	80,370.00	63,000.00	69,000.00	69,000.00	201,000.00
One-Time Funds	21,000.00	223,059.00	369,000.00	8,000.00	8,000.00	385,000.00
Special Education	1,482,481.00	1,497,308.00	1,651,836.00	1,664,200.00	1,680,000.00	4,996,036.00
Supplemental/Concentration	974,605.00	1,177,426.00	1,373,353.00	1,387,450.00	1,412,000.00	4,172,803.00
Title I	67,000.00	193,194.00	385,186.00	386,000.00	393,000.00	1,164,186.00
Title II	10,000.00	0.00	18,000.00	13,000.00	13,000.00	44,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,207,123.00	10,786,833.00	10,430,444.00	10,105,150.00	10,213,500.00	30,749,094.00
	0.00	0.00	0.00	0.00	5,000.00	5,000.00
0000: Unrestricted	0.00	0.00	5,084,000.00	0.00	0.00	5,084,000.00
1000-1999: Certificated Personnel Salaries	7,647,498.00	7,815,089.00	1,850,896.00	6,962,700.00	7,032,000.00	15,845,596.00
2000-2999: Classified Personnel Salaries	2,238,125.00	2,231,372.00	2,434,264.00	2,446,950.00	2,484,000.00	7,365,214.00
3000-3999: Employee Benefits	0.00	2,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	101,500.00	278,094.00	430,500.00	91,500.00	91,500.00	613,500.00
5000-5999: Services And Other Operating Expenditures	31,000.00	31,335.00	44,000.00	24,000.00	24,000.00	92,000.00
5700-5799: Transfers Of Direct Costs	0.00	227,943.00	343,784.00	343,000.00	340,000.00	1,026,784.00
5800: Professional/Consulting Services And Operating Expenditures	189,000.00	181,000.00	222,000.00	216,000.00	216,000.00	654,000.00
5900: Communications	0.00	20,000.00	21,000.00	21,000.00	21,000.00	63,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,207,123.00	10,786,833.00	10,430,444.00	10,105,150.00	10,213,500.00	30,749,094.00
	Title II	0.00	0.00	0.00	0.00	5,000.00	5,000.00
0000: Unrestricted	Base	0.00	0.00	5,084,000.00	0.00	0.00	5,084,000.00
1000-1999: Certificated Personnel Salaries	Base	6,130,840.00	6,182,767.00	0.00	5,100,000.00	5,150,000.00	10,250,000.00
1000-1999: Certificated Personnel Salaries	Lottery - 1100	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	120,000.00
1000-1999: Certificated Personnel Salaries	One-Time Funds	5,000.00	5,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	1,113,723.00	1,127,714.00	1,220,200.00	1,225,200.00	1,235,000.00	3,680,400.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	280,935.00	266,414.00	305,152.00	307,500.00	312,000.00	924,652.00
1000-1999: Certificated Personnel Salaries	Title I	67,000.00	193,194.00	285,544.00	290,000.00	295,000.00	870,544.00
1000-1999: Certificated Personnel Salaries	Title II	10,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	1,371,197.00	1,360,709.00	1,365,569.00	1,367,000.00	1,378,000.00	4,110,569.00
2000-2999: Classified Personnel Salaries	Special Education	368,758.00	369,594.00	431,636.00	439,000.00	445,000.00	1,315,636.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	498,170.00	501,069.00	542,417.00	549,950.00	568,000.00	1,660,367.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	94,642.00	91,000.00	93,000.00	278,642.00
3000-3999: Employee Benefits	Supplemental/Concentration	0.00	2,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	20,000.00	0.00	15,500.00	20,500.00	20,500.00	56,500.00
4000-4999: Books And Supplies	Lottery - 6300	58,000.00	80,370.00	63,000.00	69,000.00	69,000.00	201,000.00
4000-4999: Books And Supplies	One-Time Funds	16,000.00	197,724.00	350,000.00	0.00	0.00	350,000.00
4000-4999: Books And Supplies	Supplemental/Concentration	7,500.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Base	26,000.00	6,000.00	6,000.00	6,000.00	6,000.00	18,000.00
5000-5999: Services And Other Operating Expenditures	Capital Facilities	5,000.00	5,000.00	30,000.00	10,000.00	10,000.00	50,000.00
5000-5999: Services And Other Operating Expenditures	One-Time Funds	0.00	20,335.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
5700-5799: Transfers Of Direct Costs	Supplemental/Concentration	0.00	227,943.00	333,784.00	338,000.00	340,000.00	1,011,784.00
5700-5799: Transfers Of Direct Costs	Title II	0.00	0.00	10,000.00	5,000.00	0.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,000.00	1,000.00	0.00	5,000.00	5,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery - 1100	0.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
5800: Professional/Consulting Services And Operating Expenditures	One-Time Funds	0.00	0.00	19,000.00	8,000.00	8,000.00	35,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	188,000.00	180,000.00	190,000.00	190,000.00	190,000.00	570,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5900: Communications	Base	0.00	20,000.00	21,000.00	21,000.00	21,000.00	63,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,659,875.00	2,318,150.00	2,340,000.00	7,318,025.00
Goal 2	6,683,600.00	6,716,500.00	6,795,000.00	20,195,100.00
Goal 3	1,086,969.00	1,070,500.00	1,078,500.00	3,235,969.00
Goal 4	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.